

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 01

PROGRAM TITLE:

ECONOMIC DEVELOPMENT

		IN DOLL	ARS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	488.00*	490.00*	457.00*	457.00*	456.9*	456.9*	456.9*	456.9
PERSONAL SERVICES	35,180,018	40,808,795	45,190,450	45,192,004	45,190	45,190	45,190	45,190
OTHER CURRENT EXPENSES	154,619,205	232,461,793	243,025,422	247,371,172	222,368	222,368	222,368	222,368
EQUIPMENT	1,514,128	277,823	66,550	66,550	67	67	67	67
MOTOR VEHICLE	234,413	130,800	80,000	80,000	80	80	80	80
OPERATING COSTS (OP)	191,547,764	273,679,211	288,362,422	292,709,726	267,705	267,705	267,705	267,705
BY MEANS OF FINANCING				' !				
DI IILANO OI IZNANOZNO	356.50*	356.50*	302.70*	302.70*	302.6*	302.6*	302.6*	302.6
GENERAL FUND	40,818,231	25,911,858	21,350,095	21,350,095	21,348	21,348	21,348	21,348
	77.00*	79.00*	96.30*	96.30*	96.3*	96.3*	96.3*	96.3*
SPECIAL FUND	116,000,405	168,904,779	166,184,065	170,619,815	170,619	170,619	170,619	170,619
	1.50*	1.50*	1.50*	1.50*	1.5*	1.5*	1.5*	1.5*
OTHER FED. FUNDS	13,287,119	18,191,351	24,022,007	23,922,007	23,921	23,921	23,921	23,921
	*	*	*	*	*	*	*	. *
TRUST FUNDS	8,818,589	32,736,660	47,736,660	47,736,660	22,737	22,737	22,737	22,737
	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0
INTERDEPT. TRANSFER	1,511,438	4,595,674	1,924,483	1,934,483	1,934	1,934	1,934	1,934
	44.00*	44.00*	47.50*	47.50*	47.5*	47.5*	47.5*	47.5
REVOLVING FUND	11,111,982	23,338,889	27,145,112	27,146,666	27,146	27,146	27,146	27,146
CAPITAL INVESTMENT EXPENDITURES								
PLANS	3,672,000	2,591,000	2,652,000	1,956,000	2,255	2,255		
LAND ACQUISITION	101,000	13,299,000	1,000	200,000				
DESIGN	2,034,000	1,450,000	1,216,000	1,251,000	100	100	100	100
CONSTRUCTION	34,049,000	67,051,000	97,050,000	63,138,000	400	400	400	400
EQUIPMENT	1,874,000	377,000	1,000	50,000				
PLANS	41,730,000	84,768,000	100,920,000	66,595,000	2,755	2,755	500	500
TOTAL CAPITAL EXPENDIURES	41,730,000	84,768,000	100,920,000	66,595,000	2,755	2,755	500 =====	500
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
G.O. BONDS	39,595,000	80,462,000	95,570,000	62,000,000	2,555	2,555	500	500
OTHER FED. FUNDS	2,000,000	1,806,000	5,350,000	4,595,000	200	200	200	, , ,
COUNTY FUNDS	135,000	_,,_	-,,	.,,_,				
REVOLVING FUND		2,500,000		į				
TOTAL POSITIONS	488.00*	490.00*	457.00*	457.00*	456.9*	456.9*	456.9*	456.9*
TOTAL PROGRAM COST	233,277,764	358,447,211	389,282,422	359,304,726	270,460	270,460	268,205	268,205
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STATE OF HAWAII REPORT P65

PROGRAM STRUCTURE: 01

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

OBJECTIVE: TO ASSIST IN MAINTAINING THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, OPERATIONS, FACILITIES, SERVICES, ADVICE AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENTS, AND STEADY GAIN IN REAL PERSONAL INCOMES IN A BALANCED FASHION IN ALL SECTORS OF THE ECONOMY AND AREAS OF THE STATE.

STRUCTURI NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
01	1.	GROSS STATE PRODUCT (2000 CONSTANT \$ IN MILLIONS)		49934	50010	50291	50962	51665	52200	52604	52934
	2.	REAL PERSONAL INCOME (2000 CONSTANT \$ IN MILLIONS)		40468	40149	40257	40783	41155	41459	41687	41877
	3.	UNEMPLOYMENT RATE (%, TENTHS)		3.2	3.7	4.4	4.2	4.1	4.0	3.9	3.8
	4.	TOTAL EMPLOYMENT (THOUSANDS)		633	637	638	642	647	653	659	664
	5.	GROSS STATE PRODUCT (CURRENT \$ IN MILLIONS)		62465	64185	66114	68638	71324	73864	76297	78655
	6.	REAL PERSONAL INCOME (CURRENT \$ IN MILLIONS)		51134	52717	54213	56267	58200	60097	61963	63844

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES									
0101	BUSINESS DEVELOPMENT	-	7,730	10,037	9,757	9,757	9,757	9,757	9,757	9,757
0102	TOURISM	BED-113	100,567	140,063	138,208	141,208	141,208	141,208	141,208	141,208
0103	AGRICULTURE	_	31,233	39,806	37,459	37,459	37,458	37,458	37,458	37,458
0104	FISHERIES AND AQUACULTURE	-	2,857	2,650	2,449	2,449	2,448	2,448	2,448	2,448
0105	TECHNOLOGY	-	18,032	35,604	38,659	39,995	39,995	39,995	39,995	39,995
0106	WATER AND LAND DEVELOPMENT	LNR-141	392	849	905	905	906	906	906	906
0107	SPECIAL COMMUNITY DEVELOPMENT	-	2,396	3,187	3,072	3,082	3,082	3,082	3,082	3,082
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	28,337	41,479	57,849	57,851	32,851	32,851	32,851	32,851
	TOTAL		191,544	273,675	288,358	292,706	267,705	267,705	267,705	267,705
CAPITAL II	NVESTMENT EXPENDITURES									
0101	BUSINESS DEVELOPMENT	· -	1,300							
0103	AGRICULTURE	-	20,525	26,863	5,350	9,595	900	900	500	500
0104	FISHERIES AND AQUACULTURE		30	230						
0105	TECHNOLOGY	-	5,250	990						
0106	WATER AND LAND DEVELOPMENT	LNR-141	4,405	13,270	2,000	2,000				
0107	SPECIAL COMMUNITY DEVELOPMENT	-	2,500	2,670	5,000	5,000	1,855	1,855		
0108	HAWAII HOUSING FINANCE AND DEVELOPMENT CORP	BED-160	2,625	51,000	83,000	50,000	,	,		
	TOTAL		36,635	95,023	95,350	66,595	2,755	2,755	500	500

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 0101

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT II. 01 BUSINESS DEVELOPMENT

TO FACILITATE GROWTH, DIVERSIFICATION, AND LONG-TERM STABILITY BY PROMOTING HAWAII'S PRODUCTS AND SERVICES AND ATTRACTING BUSINESS AND INVESTMENT.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0101	1. 2.	ANNUAL PERCENTAGE INCREASE IN GROSS STATE PRODUCT NUMBER OF NEW JOBS CREATED PER ANNUM		3.9 1153	2.8 -544	3.0 1028	3.8 4316	3.9 5354	3.6 5446	3.3 5558	3.1 5677

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATING	G EXPENDITURES									
010101	STRATEGIC MARKETING AND SUPPORT	BED-100	2,167	3,900	4,122	4,122	4,123	4,123	4,123	4,123
010102	CREATIVE INDUSTRIES DIVISION	BED-105	1,277	1,425	1,173	1,173	1,174	1,174	1,174	1,174
010103	FOREIGN TRADE ZONE	BED-107	1,979	2,010	2,147	2,147	2,147	2,147	2,147	2,147
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	2,305	2,701	2,313	2,313	2,313	2,313	2,313	2,313
	TOTAL		7,728	10,036	9,755	9,755	9,757	9,757	9.757	9,757
CAPITAL IN	VESTMENT EXPENDITURES								•	
010104	GENERAL SUPPORT FOR ECONOMIC DEVELOPMENT	BED-142	1,300							
	TOTAL	<u> </u>	1.300							

PROGRAM STRUCTURE: 0103

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT

II. 03 AGRICULTURE
TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY, INCLUDING LIVESTOCK PRODUCTION, FORESTRY, CROPS AND AQUACULTURE, IN A STRONG AND COMPETITIVE CONDITION BY PROVIDING POLICIES, SERVICES, LOANS, SUBSIDIES, ENVIRONMENTAL PROTECTION, LAND AND WATER, OPERATIONS, FACILITIES, ADVICE, COORDINATION, AND INFORMATION SO AS TO ACHIEVE APPROPRIATE RATES OF GROWTH, HIGH LEVELS OF EMPLOYMENT, REASONABLE RETURNS ON INVESTMENT, AND STEADY GAINS IN REAL PERSONAL INCOME.

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STRUCTUF NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0103	1.	TOTL AGR FARM VALUE/OTHR FARM REL ACT (\$M)		597.6	613.1	629.7	647.3	666.1	686.0		
	2.	# INTERCEPTED INSECT SPECIES NOT OCCURRING IN HI		439	431	431	440	450	455	455	464
	3.	% OF AG PARK & NON-AG PARK LANDS IN PRODUCTIVE USE		86	88	88	88	88	88	88	88

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATII	NG EXPENDITURES									
010301	FINANCIAL ASSISTANCE FOR AGRICULTURE	AGR-101	1.907	6.105	6,157	6,157	6,158	6,158	6,158	6,158
010302	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR	-	13,611	15,842	14,705	14,705	14,702	14,702	14,702	14,702
010303	PRODUCT DEVELOPMENT AND MARKETING FOR AGR	-	8,405	9,750	8,495	8,495	8,497	8,497	8,497	8,497
010304	GENERAL SUPPORT FOR AGR	-	7,308	8,108	8,101	8,101	8,101	8,101	8,101	8,101
	TOTAL		31,231	39,805	37,458	37,458	37,458	37,458	37,458	37,458
CAPITAL	INVESTMENT EXPENDITURES									
010302	PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR	. · · · ·		10,000						
010304	GENERAL SUPPORT FOR AGR	-	20,525	16,863	5,350	9,595	900	900	500	500
	TOTAL		20.525	26.863	5.350	9.595	900	900	500	500

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 010302

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 02 PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR OBJECTIVE:

TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION THROUGH INCREASE IN PRODUCTIVITY OF AGRICULTURAL PRODUCTS BY PROVIDING PLANT AND ANIMAL PEST AND DISEASE CONTROL ACTIVITIES, PRODUCTION AND MANAGEMENT ADVICE AND ASSISTANCE AND SUPPORTING SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
010302	% OF TTL PARCELS INSP INTERCEPTED AS PROHIB/RESTRI #INTERCEPTED INSECT SPECIES NOT OCCURRING IN HI	-	.00089 439	.0009 431	.001 431	.002 440	.002 450	.002 455	.0025 455	.003 464

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES						*				
01030201	PLANT PEST AND DISEASE CONTROL		AGR-122	9,261	10,584	9,259	9,259	9,257	9,257	9,257	9,257
01030202	ANIMAL PEST AND DISEASE CONTROL			4,349	5,257	5,445	5,445	5,445	5,445	5,445	5,445
		TOTAL		13,610	15,841	14,704	14,704	14,702	14,702	14,702	14,702
CAPITAL I	INVESTMENT EXPENDITURES										
01030201	PLANT PEST AND DISEASE CONTROL		AGR-122		10,000						
		TOTAL	·		10,000						

MEASURES OF EFFECTIVENESS REPORT P65

PROGRAM STRUCTURE: 01030202

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 02 PRODCTVTY IMPRVMT & MGT ASSTNCE FOR AGR
IV. 02 ANIMAL PEST AND DISEASE CONTROL

OBJECTIVE: TO REDUCE THE REAL COSTS OF AGRICULTURAL PRODUCTS, INCLUDING LIVESTOCK AND COMMERCIAL FISH, BY INCREASING PRODUCTIVITY THROUGH ANIMAL PEST AND DISEASE CONTROL.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
01030202	NUMBER OF RABIES CASES IN THE COMMUNITY	-	0	0	0	0	0	0	0	0
	2. NO. OF DISEASE-FREE STATUS OBTAINED & MAINTAINED		4	4	4	4	4	4	4	4
	3. NO.OF DISEASE CNTRL PROG W/ PUBLIC HEALTH IMPACT		6	6	6	6	6	6	6	6

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	NG EXPENDITURES										
0103020201	RABIES QUARANTINE		AGR-131	2,440	3,052	3,299	3,299	3,299	3,299	3,299	3,299
0103020202	ANIMAL DISEASE CONTROL		AGR-132	1,909	2,205	2,146	2,146	2,146	2,146	2,146	2,146
		TOTAL		4,349	5,257	5,445	5,445	5,445	5,445	5,445	5,445

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 010303

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 03 PRODUCT DEVELOPMENT AND MARKETING FOR AGR
OBJECTIVE: TO ASSIST IN MAINTAINING THE AGRICULTURAL SECTOR OF THE STATE'S ECONOMY IN A STRONG AND COMPETITIVE CONDITION BY DEVELOPING NEW PRODUCTS, STIMULATING THE SALE OF BOTH NEW AND ESTABLISHED PRODUCTS IN EXISTING MARKETS, DEVELOPING NEW MARKETS, PROVIDING PRODUCTION & MARKETING INFORMATION, AND IMPROVING DISTRIBUTION SYSTEMS.

STRUCTUR NUMBER	ŧΕ	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
010303	1.	PERCENTAGE OF REQUESTS FOR INFORMATION FULFILLED		99	99	99	99	99	99	99	99
	2.	RETURN ON INVESTMENT RATE ON TRADE SHOWS		15	15	15	15	15	15	15	15
	3.	NUMBER OF TRADE LEADS GENERATED		400	400	400	400	400	400	400	400

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES									
01030301	FORESTRY - PRODUCTS DEVELOPMENT	LNR-172	4,533	5,237	4,649	4,649	4,649	4,649	4,649	4,649
01030302	QUALITY AND PRICE ASSURANCE	AGR-151	1,694	2,428	2,307	2,307	2,308	2,308	2,308	2,308
01030303	AGRICULTURAL DEVELOPMENT & MARKETING	AGR-171	2,177	2,084	1,539	1,539	1,540	1,540	1,540	1,540
	TOTAL		8,404	9,749	8,495	8,495	8,497	8,497	8,497	8,497

4. PLANTATION LANDS CONVERT/PROTECT FOR DIV AGR PROT

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 03 AGRICULTURE
III. 04 GENERAL SUPPORT FOR AGR

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING PROGRAM LEADERSHIP, STAFF SUPPORT SERVICES & OTHER ADMINISTRATIVE SERVICES.

STRUCTU NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
010304	1.	% CHANGE OF TOTAL VALUE OF CROPS AND LIVESTOCK		001	1	1	1	1	1	1	1
	2.	# OF ACRES RECLASSIFIED FROM AGR TO URBAN USE		573	150	150	150	150	150	150	150
	3.	LANDS IRRIGATED BY STATE SYSTEMS									

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES						-				
01030401 01030402 01030403	AGRICULTURAL RESOURCE MANAGEMENT AGRIBUSINESS DEVELOPMENT GENERAL ADMINISTRATION FOR AGRICULTURE		AGR-141 AGR-161 AGR-192	2,361 3,152 1,794	2,844 3,501 1,763	2,944 3,442 1,714	2,944 3,442 1,714	2,945 3,442 1,714	2,945 3,442 1,714	2,945 3,442 1,714	2,945 3,442 1,714
CAPITAL	INVESTMENT EXPENDITURES	TOTAL		7,307	8,108	8,100	8,100	8,101	8,101	8,101	8,101
01030401 01030402	AGRICULTURAL RESOURCE MANAGEMENT AGRIBUSINESS DEVELOPMENT		AGR-141 AGR-161	19,900	3,000 13,163	4,850	9,095	400	400		
01030403	GENERAL ADMINISTRATION FOR AGRICULTURE		AGR-192	625	700	500	500	500	500	500	500
		TOTAL		20,525	16,863	5,350	9,595	900	900	500	500

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT
II. 04 FISHERIES AND AQUACULTURE

OBJECTIVE: TO SUPPORT AND ASSIST IN THE WISE USE OF HAWAII'S FISHERY AND OTHER AQUATIC RESOURCES FOR HAWAII'S FISHING PUBLIC, WHETHER NON-CONSUMPTIVE, RECREATIONAL OR SUBSISTENCE, COMMERCIAL IN NATURE, BY APPROPRIATE REGULATORY FRAMEWORKS, MANAGEMENT, OUTREACH, COLLABORATION, AND RESEARCH.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0104 1. 2. 3. 4.	FISHERY PRODUCTION-OCEAN (MILL. LBS) AQUACULTURE PRODUCTION (THOUSANDS OF POUNDS) PRIMARY VALUE OF AQUACULTURE PRODUCTION (\$000) TOTAL AQUACULTURE EMPLOYMENT		22 2900 28000 300	22 3700 28000 309	22 3800 30000 318	22 3900 30000 341	22 4000 32000 364	22 4200 32000 386	22 4300 34000 409	22 4400 35000 432

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES									
010402 010403	COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT AQUACULTURE DEVELOPMENT	LNR-153 AGR-153	2,287 569	1,923 727	1,814 635	1,814 635	1,813 635	1,813 635	1,813 635	1,813 635
	TOTAL		2,856	2,650	2,449	2,449	2,448	2,448	2,448	2,448
CAPITAL	INVESTMENT EXPENDITURES									
010402	COMMERCIAL FISHERIES AND RESOURCE ENHANCEMENT	LNR-153	30	230						
	TOTAL		30	230						

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT II. 05 TECHNOLOGY

TO SUPPORT STATEWIDE ECONOMIC DEVELOPMENT AND DIVERSIFICATION AND INCREASE PRODUCTIVITY AND COMPETITIVENESS OF ALL ECONOMIC SECTORS IN THE STATE BY FACILITATING THE GROWTH AND DEVELOPMENT OF TECHNOLOGY BUSINESSES AND RELATED INDUSTRIES AS WELL AS HAWAII-BASED INDUSTRIES WHICH FOCUS ON SUSTAINABLE RESOURCES.

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STRUCTUI NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0105	1.	INCR IN LEVERAGING PUBLIC INV W/PRIV CAPITAL		5000000	5000000	5000000	6000000	8000000	9000000	9000000	9000000
	2.	INCR IN # OF VENTURE CAPITAL PARTNERSHIPS ESTAB		1	2	1	1	2	1	1	1
	3.	# OF COMPANIES ASSISTED (HTDC)		59200	64000	63400	66550	69850	73325	73325	73325
	4.	AMOUNT OF NELHA TENANT SALES (\$M)		68.2	75.0	82.5	90.8	99.9	109.9	110	115
	5.	INCREASE IN NELHA REVENUES (\$K)		1074	1573	1446	1017	899	20	20	20

STRUCTURI NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES									
010501	STRATEGIC INDUSTRIES	BED-120	3.836	4.677	5.693	5.693	5.693	5.693	5.693	5.693
010502	HIGH TECHNOLOGY DEVELOPMENT CORPORATION	BED-143	4,387	5,311	9,738	9,638	9,639	9,639	9,639	9,639
010503	HAWAII STRATEGIC DEVELOPMENT CORPORATION	BED-145	323	12,972	6,882	6,882	6,882	6,882	6,882	6,882
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	9,485	12,642	16,345	17,780	17,781	17,781	17,781	17,781
	TOTAL		18,031	35,602	38.658	39,993	39.995	39.995	39,995	39,995
CAPITAL	INVESTMENT EXPENDITURES			.,	,		,			
010504	NATURAL ENERGY LAB OF HAWAII AUTHORITY	BED-146	5,250	990						
	TOTAL		5,250	990						

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 0107

PROGRAM LEVEL: I. 01 ECONOMIC DEVELOPMENT II. 07 SPECIAL COMMUNITY DEVELOPMENT

TO STIMULATE ECONOMIC DEVELOPMENT OF SPECIFIC COMMUNITY DISTRICTS BY PLANNING AND IMPLEMENTING COMMUNITY DEVELOPMENT PROGRAMS INCLUDING INFRASTRUCTURE SUPPORT.

STRUCTUI NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0107	1. 2.	NEW PRIVATE DEVELOPMENT IN KAKAAKO COMM DEV (\$M) NEW PRIVATE DEVELOPMENT W/IN KALAELOA (\$M)		134 15	162 20	200 20	200 20	100 20	100 20	0 20	0 20

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES						***************************************				
010701 010702	HAWAII COMMUNITY DEVELOPMENT AUTHORITY ALOHA TOWER DEVELOPMENT CORPORATION		BED-150 BED-151	1,605 791	710 2,477	1,068 2,003	1,068 2,013	1,068 2,014	1,068 2,014	1,068 2,014	1,068 2,014
CAPITAL	INVESTMENT EXPENDITURES	TOTAL		2,396	3,187	3,071	3,081	3,082	3,082	3,082	3,082
010701 010702	HAWAII COMMUNITY DEVELOPMENT AUTHORITY ALOHA TOWER DEVELOPMENT CORPORATION		BED-150 BED-151	2,500	2,670	2,600 2,400	5,000	1,855	1,855		
		TOTAL		2,500	2,670	5,000	5,000	1,855	1,855		

PROGRAM ID:

PROGRAM STRUCTURE NO. 02

PROGRAM TITLE:

EMPLOYMENT

		IN DOLL	\RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	830.74*	830.24*	795.82*	795.82*	795.8*	795.8*	795.8*	795.8*
PERSONAL SERVICES	59,635,853	59,596,370	62,069,309	62,069,309	62,069	62,069	62,069	62,069
OTHER CURRENT EXPENSES	259,556,832	258,976,229	450,784,340	450,784,340	450,784		450,784	450,784
EQUIPMENT	82,805	4,805	4,805	4,805	5	5	5	5
OPERATING COSTS (OP)	319,275,490	318,577,404	512,858,454	512,858,454	512,858	512,858	512,858	512,858
	=======================================							
BY MEANS OF FINANCING				!				
	293.27*	292.77*	258.35*	258.35*	258.3*	258.3*	258.3*	258.3*
GENERAL FUND	23,966,413	21,315,350	19.711.257	19,711,257	19,710	19,710	19,710	19,710
	8.00*	8.00*	8.00*	8.00*	8.0*	8.0*	8.0*	8.0*
SPECIAL FUND	197,108,379	197,108,379	391,536,386	391,536,386	391,537	391,537	391,537	391.537
	529.47*	529.47*	529.47*	529.47*	529.5*	529.5*	529.5*	529.5*
OTHER FED. FUNDS	93, 157, 154	93,963,262	96,571,506	96,571,506	96,572	96,572	96,572	96,572
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	3,663,344	4,810,213	3,659,105	3,659,105	3,659	3,659	3,659	3,659
	*	*	*	*	*	*	*	*
REVOLVING FUND	1,380,200	1,380,200	1,380,200	1,380,200	1,380	1,380	1,380	1,380
TOTAL POSTTYONS	999 7/4	000 04	705 80.	705.00	705.0	705.0	707 0	
TOTAL POSITIONS	830.74*	830.24*	795.82*	795.82*	795.8*	795.8*	795.8*	795.8*
TOTAL PROGRAM COST	319,275,490	318,577,404	512,858,454	512,858,454	512,858	512,858	512,858	512,858

PROGRAM LEVEL: I. 02 EMPLOYMENT

OBJECTIVE: TO ASSURE ALL WORKERS FULL AND EQUAL OPPORTUNITY TO WORK, DECENT WORKING CONDITIONS, FAIR TREATMENT ON THE JOB, EQUITABLE COMPENSATION, AND ASSISTANCE IN WORK-RELATED DIFFICULTIES.

REPORT P65

STRUCTURE NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
02	1.	PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		58	58	58	58	58	58	58	58
	2.	% RECEIVING SERVICES THAT ARE PLACED (VOC REHAB)		9	9	9	9	9	9	9	9
	3.	% FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		99	99	99	99	99	99	99	99

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES										
0201 0202 0203	FULL OPPORTUNITY TO WORK ENFORCEMENT OF LABOR LAWS LABOR ADJUDICATION		· · · · · · · · · · · · · · · · · · ·	272,587 37,163 2,133	272,816 36,961 2,198	467,200 35,845 2,204	467,200 35,845 2,204	467,201 35,844 2,205	467,201 35,844 2,205	467,201 35,844 2,205	467,201 35,844 2,205
0204	OVERALL PROGRAM SUPPORT			7,390	6,601	7,608	7,608	7,608	7,608	7,608	7,608
		TOTAL		319,273	318,576	512,857	512,857	512,858	512,858	512,858	512,858
CAPITAL	INVESTMENT EXPENDITURES										
0201	FULL OPPORTUNITY TO WORK		_	250							
		TOTAL		250		-				•	

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0201

PROGRAM LEVEL: I. 02 EMPLOYMENT
II. 01 FULL OPPORTUNITY TO WORK

TO ENHANCE AN INDIVIDUAL'S OPPORTUNITY TO SEEK AND OBTAIN EMPLOYMENT BY FACILITATING THE DEVELOPMENT OF JOB SKILLS AND JOB PLACEMENT, AND TO PROTECT INDIVIDUALS AND FAMILIES FROM UNDUE ECONOMIC HARDSHIPS RESULTING FROM THE INVOLUNTARY LOSS OF JOBS.

STRUCTURE NUMBER	<u> </u>	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0201	1.	PERCENTAGE OF JOB APPLICANTS WHO FOUND JOBS		54	54	54	54	54	54	54	54

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
020101 020102 020103 020104 020105 020106	WORKFORCE DEVELOPMENT PROGRAM WORKFORCE DEVELOPMENT COUNCIL UNEMPLOYMENT INSURANCE PROGRAM OFFICE OF COMMUNITY SERVICES HAWAII CAREER (KOKUA) INFORMATION DELIVERY SYSTE VOCATIONAL REHABILITATION	LBR-111 LBR-135 LBR-171 HMS-803 M LBR-905 HMS-802	60,376 635 181,426 11,193 591 18,364	60,318 635 181,426 10,653 591 19,191	61,059 602 376,725 8,889 523 19,398	61,059 602 376,725 8,889 523 19,398	61,060 603 376,726 8,890 524 19,398	61,060 603 376,726 8,890 524 19,398	61,060 603 376,726 8,890 524 19,398	61,060 603 376,726 8,890 524 19,398
	INVESTMENT EXPENDITURES	HMS-802	272,585 250	272,814	467,196	467,196	467,201	467,201	467,201	467,201
020106	VOCATIONAL REHABILITATION TOTA		250			· · · · · · · · · · · · · · · · · · ·				

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0202

PROGRAM LEVEL: I. 02 EMPLOYMENT
II. 02 EMPLOYMENT
ON TO ASSURE AND PROTECT THE RIGHTS OF JOBSEEKERS AND WORKERS RELATED TO FAIR AND EQUITABLE TREATMENT FOR HIRING, ON-THE-JOB MATTERS, SAFE AND HEALTHFUL WORKING CONDITIONS, AND UNDUE ECONOMIC HARDSHIPS RESULTING FROM WORK OR NON-WORK RELATED INJURY OR ILLNESS.

STRUCTURE NUMBER	Ξ	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0202	1.	% OF SUBJECT EMPLOYERS IN COMPLIANCE		81	80	80	. 80	. 80	80	80	80

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES									
020201	HAWAII OCCUPATIONAL SAFETY AND HEALTH PROGRAM	LBR-143	4,386	4,406	3,864	3,864	3,864	3,864	3,864	3,864
020202	WAGE STANDARDS PROGRAM	LBR-152	1,309	1,256	1,196	1,196	1,197	1,197	1,197	1,197
020203	HAWAII CIVIL RIGHTS COMMISSION	LBR-153	1,945	1,945	1,725	1,725	1,725	1,725	1,725	1,725
020204	DISABILITY COMPENSATION PROGRAM	LBR-183	29,154	28,913	28,627	28,627	28,627	28,627	28,627	28,627
020205	OFFICE OF LANGUAGE ACCESS	LBR-316	367	440	431	431	431	431	431	431
	TOTAL		37,161	36,960	35,843	35,843	35,844	35,844	35,844	35,844

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0203

PROGRAM LEVEL: 1. 02 EMPLOYMENT
II. 03 LABOR ADJUDICATION

OBJECTIVE: TO PROVIDE PROMPT RESPONSE, EQUITABLE TREATMENT, AND ADMINISTRATIVE REDRESS OF GRIEVANCES TO PARTIES APPEALING DECISIONS AS PROVIDED BY THE WORKERS' COMPENSATION AND OTHER LABOR LAWS, AND TO RESOLVE DISPUTES IN COLLECTIVE BARGAINING FOR EMPLOYEES.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0203	1.	% DECISIONS RENDERED ON A TIMELY BASIS (30 DAYS)		84	80	80	80	80	80	80	80

STRUCTUR NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	FING EXPENDITURES									
020301	HAWAII LABOR RELATIONS BOARD	LBR-161	466	466	489	489	490	490	490	490
020302	LABOR AND INDUSTRIAL RELATIONS APPEALS BOARD	LBR-812	762	827	760	760	760	760	760	760
020303	EMPLOYMENT SECURITY APPEALS REFEREES' OFFICE	LBR-871	904	904	954	954	955	955	955	955
	TOTAL		2,132	2,197	2,203	2,203	2,205	2,205	2,205	2,205

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0204

PROGRAM LEVEL: I. 02 EMPLOYMENT
II. 04 OVERALL PROGRAM SUPPORT
OBJECTIVE: TO ENHANCE THE EFFECTIVENENSS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, OTHER PROGRAM SUPPORT, AND ADMINISTRATIVE SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0204 1.	% FEDERALLY-MANDATED REPORTS THAT MEET DEADLINES		99	99	99	99	99	99	99	99

STRUCTUF NUMBER	RE DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	TING EXPENDITURES									
020401	DATA GATHERING, RESEARCH AND ANALYSIS	LBR-901	2,906	2,906	2,999	2,999	3,000	3,000	3,000	3,000
020402	GENERAL ADMINISTRATION	LBR-902	4,483	3,694	4,608	4,608	4,608	4,608	4,608	4,608
	TOTAL		7,389	6,600	7,607	7,607	7,608	7,608	7,608	7,608

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 03

PROGRAM TITLE:

TRANSPORTATION FACILITIES

		IN DOLL	.ARS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	2,154.00*	2,170.00*	2,170.00*	2,170.00*	2,170.0*	2,170.0*	2,170.0*	2,170.0*
PERSONAL SERVICES	121,503,369	130,235,474	142,032,517	142,040,798	142,044	142,044	142,044	142,044
OTHER CURRENT EXPENSES	435,874,856	538,563,103	528,408,927	552,573,622	569,655	598,596	640,601	658,502
EQUIPMENT	5,652,204	7,216,653	5,967,087	6,106,286	6,107	6,107	6,107	6,107
MOTOR VEHICLE	4,963,892	4,427,640	4,203,363	4,982,451	4,980	4,980	4,980	4,980
OPERATING COSTS (OP)	567,994,321	680,442,870	680,611,894	705,703,157	722,786	751,727 	793,732	811,633
BY MEANS OF FINANCING								
	2,145.00*	2,161.00*	2,161.00*	2,161.00*	2,161.0*	2,161.0*	2,161.0*	2,161.0*
SPECIAL FUND	550,839,888	642,490,616	637,252,063	658,143,521	675,227	704,168	746,173	764,074
ATUEN EEN EUNDO	9.00*	9.00*	9.00*	9.00*	9.0*	9.0*	9.0*	9.0*
OTHER FED. FUNDS PRIVATE CONTRIB.	17,154,433	37,811,285 140,969	42,963,394 396,437	47,136,569 423,067	47,136 423	47,136 423	47,136 423	47,136 423
TRIVALE GONTRED.		140,707	3,0,431	425,001	723	725	423	425
CAPITAL INVESTMENT EXPENDITURES								
PLANS	9,835,000	8,737,000	21,903,000	16,764,000	7,109	980	327	
LAND ACQUISITION	33,891,000	20,558,000	7,023,000	1,750,000	485	141		
DESIGN	60,768,000	164,795,000	129,823,000	68,275,000	22,642	2,609	2,223	1,442
CONSTRUCTION	561,697,000	573,230,000	697,827,000	997,007,000	462,725	225,810	33,148	
EQUIPMENT Plans	666,191,000	767,320,000	856,576,000	2,297,000 1,086,093,000	492,961	229,540	35,698	1,442
TOTAL CAPITAL EXPENDIURES	666,191,000	767,320,000	856,576,000	1,086,093,000	492,961	229,540	35,698	1,442
BY MEANS OF FINANCING								
GENERAL FUND			7,500,000	7,500,000				
SPECIAL FUND	89,554,000	112,190,000	76,391,000	61,075,000	16,125	725	286	233
G.O. BONDS	200,000	400,000	400,000	475,000	550	550	550	275
REVENUE BONDS	222,739,000	426,203,000	542,142,000	766,765,000	348,815	197,125	33,863	934
OTHER FED. FUNDS	282,497,000	184,874,000	218,781,000	244,648,000	103,971	9,140	999	
PRIVATE CONTRIB.	15,525,000	1,450,000		į				
INTERDEPT. TRANSFER OTHER FUNDS	1,725,000 53,951,000	15,500,000 26,703,000	11,362,000	5,630,000	23,500	22,000		
OTHER FUNDS	53, 551,000	20,103,000	11,362,000	5,630,000	23,500	22,000		
TOTAL POSITIONS	2.154.00*	2,170.00*	2,170.00*	2,170.00*	2,170.0*	2.170.0*	2.170.0*	2.170.0*
TOTAL PROGRAM COST		1,447,762,870			1.215.747	981,267	829.430	813,075

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

REPORT P65

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
03	1.	AVE TIME FROM PLANE TOUCHDWN TO PASSNGR DEPRT(AIR)		35	35	35	35	35	35	35	35
	2.	NO. ACCIDENTS PER 100,000 SQUARE FEET (AIR)	•	.03	1	1	1	1	1	1	1
	3.	THROUGH-PUT COST PER PASSENGER (AIR)		817	949	1081	1213	1345	1345	1345	1345
	4.	DIRECT PROGRAM COST PER TON OF CARGO (WATER)		1.88	2.36	2.34	2.29	2.25	2.20	2.16	2.12
	5.	TOTAL CARGO TONS PROC PER ACRE EXCL WATER AREAS		38802	36862	37230	37975	38438	39207	39991	40791
	6.	NO. OF INCIDENCES/ACCIDENTS REPORTED		0	0	0	0 -	0	0	0	0

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATII	NG EXPENDITURES									
0301	AIR TRANSPORTATION FACILITIES AND SERVICES		285.883	317.320	306.533	326.081	341.783	364.707	389.783	407,663
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	67,480	84,485	91,459	90.683	92.065	98.082	115.011	115,032
0303	LAND TRANSPORTATION FACILITIES AND SERVICES		197,498	249,106	240,572	240,572	240,573	240,573	240,573	240,573
0304	GENERAL ADMINISTRATION	TRN-995	17,132	29,530	42,045	48,364	48,365	48,365	48,365	48,365
	TOTAL		567.993	680.441	680,609	705,700	722,786	751.727	793,732	811.633
CAPITAL I	NVESTMENT EXPENDITURES		,	•	•	•	•	,		•
0301	AIR TRANSPORTATION FACILITIES AND SERVICES	· -	291,435	306,869	335.841	537.431				
0302	WATER TRANSPORTATION FACILITIES AND SERVICES	-	30,967	136,726	159,395	239,020				
0303	LAND TRANSPORTATION FACILITIES AND SERVICES	-	244,151	183,066	345,285	117,885				
	TOTAL		566.553	626,661	840.521	894.336				

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES
II. 01 AIR TRANSPORTATION FACILITIES AND SERVICES
OBJECTIVE: TO FACILITATE THE SAFE, RAPID, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY AIR.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0301	1.	AVG TIME FROM PLANE TOUCHDOWN-PASSENGER DEPARTURE		35	35	35	35	35	35	35	35
	2.	AVG TIME FROM PASSENGERS ENTERING TO PLANE TAKEOFF		150	150	150	150	150	150	150	150
	3.	TOTAL THROUGH-PUT COST PER PASSENGER (CENTS)		817	949	1081	1213	1345	1345	1345	1345
	4.	ACCIDENTS PER 100,000 PASSENGER MOVEMENTS		.03	1	- 1	1	1	1	1	1

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
030101	HONOLULU INTERNATIONAL AIRPORT		TRN-102	114,293	106,038	106,908	107,618	107,619	107,619	107,619	107,619
030102	GENERAL AVIATION		TRN-104	6,610	6,691	5,952	5,802	5,802	5,802	5,802	5,802
030103	HILO INTERNATIONAL AIRPORT		TRN-111	12,781	14,152	14,013	14,227	14,227	14,227	14,227	14,227
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE		TRN-114	17,300	14,389	14,015	14,015	14,015	14,015	14,015	14,015
030105	WAIMEA-KOHALA AIRPORT		TRN-116	561	1,273	1,095	1,095	1,095	1,095	1,095	1,095
030106	UPOLU AIRPORT		TRN-118	21	149	384	384	385	385	385	385
030107	KAHULUI AIRPORT		TRN-131	22,357	21,227	25,335	23,585	23,585	23,585	23,585	23,585
030108	HANA AIRPORT		TRN-133	609	792	919	699	700	700	700	700
030109	KAPALUA AIRPORT		TRN-135	2,308	1,922	1,851	1,851	1,852	1,852	1,852	1,852
030110	MOLOKAI AIRPORT		TRN-141	2,175	2,599	2,813	2,511	2,512	2,512	2,512	2,512
030111	KALAUPAPA AIRPORT		TRN-143	465	656	1,050	667	668	668	668	668
030112	LANAI AIRPORT		TRN-151	1,447	1,878	1,749	1,751	1,752	1,752	1,752	1,752
030113	LIHUE AIRPORT		TRN-161	16,439	20,220	14,083	14,253	14,254	14,254	14,254	14,254
030114	PORT ALLEN AIRPORT		TRN-163	1	26	294	1	2	2	2	2
030115	AIRPORTS ADMINISTRATION		TRN-195	88,509	125,301	116,064	137,614	153,315	176,239	201,315	219,195
		TOTAL		285,876	317,313	306,525	326,073	341,783	364,707	389,783	407,663
CAPITAL I	NVESTMENT EXPENDITURES										
030101	HONOLULU INTERNATIONAL AIRPORT		TRN-102	170,393	217,796	175,399	381,007		•		
030102	GENERAL AVIATION		TRN-104	6,455		11,250	12,050				
030103	HILO INTERNATIONAL AIRPORT		TRN-111	20,850	9,140	4,901	16,348				
030104	KONA INTERNATIONAL AIRPORT AT KE'AHOLE		TRN-114	15,071	3,000	79,332	41,100			7	
030107	KAHULUI AIRPORT		TRN-131	36,789	44,859	38,657	58,480				
030110	MOLOKAI AIRPORT		TRN-141	6,910		1,505					
030112	LANAI AIRPORT		TRN-151	3,530		9,037					
030113	LIHUE AIRPORT		TRN-161		12,328	100	746				
030115	AIRPORTS ADMINISTRATION		TRN-195	31,437	19,746	15,660	27,700				
		TOTAL		291,435	306,869	335,841	537,431		-		

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES
II. 02 WATER TRANSPORTATION FACILITIES AND SERVICES

TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS INTO, WITHIN, AND OUT OF THE STATE BY PROVIDING AND OPERATING WATER TRANSPORTATION FACILITIES

AND SUPPORTING SERVICES.

STRUCTUI		PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0302	NUMBER OF ACCIDENTS/INCIDENTS TONS OF CARGO PROCESSED PER ACRE OF CONTAINER YARD		0 38802	0 36862	0 37230	0 37975	0 38438	0 39207	0 39991	0 40791

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
030201	HONOLULU HARBOR		TRN-301	18,971	21,724	25,555	25,303	25,304	25,304	25,304	25,304
030202	KALAELOA BARBER'S POINT HARBOR		TRN-303	1,167	1,279	2,077	2,227	2,227	2,227	2,227	2,227
030203			TRN-305	571	831						
030204	HILO HARBOR		TRN-311	2,005	2,460	2,621	2,831	2,832	2,832	2,832	2,832
030205	KAWAIHAE HARBOR		TRN-313	1,168	1,576	1,978	1,835	1,835	1,835	1,835	1,835
030206	KAHULUI HARBOR		TRN-331	2,511	4,215	3,442	3,627	3,628	3,628	3,628	3,628
030207	KAUNAKAKAI HARBOR		TRN-341	272	486	671	641	642	642	642	642
030208	NAWILIWILI HARBOR		TRN-361	2,336	2,629	2,681	2,653	2,653	2,653	2,653	2,653
030209	PORT ALLEN HARBOR		TRN-363	157	517	366	416	417	417	417	417
030210	KAUMALAPAU HARBOR		TRN-351	144	238	375	275	275	275	275	275
030211	HARBORS ADMINISTRATION		TRN-395	38,172	48,526	51,644	50,827	52,207	58,224	75,153	75,174
030212	HANA HARBOR		TRN-333			45	45	45	45	45	45
		TOTAL		67,474	84,481	91,455	90,680	92,065	98,082	115,011	115,032
CAPITAL I	NVESTMENT EXPENDITURES										
030201	HONOLULU HARBOR		TRN-301	7,900	34,750	55,000	105,400				
030202	KALAELOA BARBER'S POINT HARBOR		TRN-303	.,	6,600	500	42,250				
030203			TRN-305	4,530	-,		,				
030204	HILO HARBOR		TRN-311	700	13,440	1,700	58,000				
030205	KAWAIHAE HARBOR		TRN-313	6,502	35,500	52,550	5,000				
030206	KAHULUI HARBOR		TRN-331	4.975	35,000	33,200	10,100				
030208	NAWILIWILI HARBOR		TRN-361	202	300						
030209	PORT ALLEN HARBOR		TRN-363	500		500	3,000				
030211	HARBORS ADMINISTRATION		TRN-395	5,658	11,136	15,945	15,270				
		TOTAL		30,967	136,726	159,395	239,020				

PROGRAM LEVEL: I. 03 TRANSPORTATION FACILITIES
II. 03 LAND TRANSPORTATION FACILITIES AND SERVICES

OBJECTIVE: TO FACILITATE THE RAPID, SAFE, AND ECONOMICAL MOVEMENT OF PEOPLE AND GOODS WITHIN THE STATE BY PROVIDING, MAINTAINING, AND OPERATING LAND TRANSPORTATION FACILITIES AND SUPPORTING SERVICES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0303	NO. HIGHWAY LOCATIONS WHERE CONGESTION EXISTS-PEAK ACCIDENT'S PER 100 MILLION VEHICLE MILES FATALITIES PER BILLION VEHICLE MILES MAINTENANCE COST PER 10 LANE-MILES VEHICLE MILES PER TRAVEL (MILLIONS OF MILES)		29 417 56 1165451 6007100	29 435 61 1311756 6117200	29 422 58 1446161 6225300	29 409 57 1446161 6332400	29 397 56 1446161 6443500	29 386 56 1446161 6551600	29 376 51 1446161 6658700	29 366 51 1446161 6769900

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	G EXPENDITURES									· · · · · · · · · · · · · · · · · · ·	
030301 030302 030303 030304 030305 030306	OAHU HIGHWAYS HAWAII HIGHWAYS MAUI HIGHWAYS MOLOKAI HIGHWAYS LANAI HIGHWAYS KAUAI HIGHWAYS		TRN-501 TRN-511 TRN-531 TRN-541 TRN-551 TRN-561	57,412 23,737 18,458 4,003 251 13,057	83,044 22,960 19,251 4,137 868 14,214	92,387 24,125 19,799 4,186 868 14,105	86,587 23,782 19,739 4,070 1,022 14,378	86,588 23,782 19,740 4,070 1,022 14,378	86,588 23,782 19,740 4,070 1,022 14,378	86,588 23,782 19,740 4,070 1,022 14,378	86,588 23,782 19,740 4,070 1,022 14,378
030307 030308	HIGHWAYS ADMINISTRATION HIGHWAY SAFETY		TRN-595 TRN-597	72,887 7,689	92,979 11,648	73,232 11,867	79,125 11,867	79,125 11,868	79,125 11,868	79,125 11,868	79,125 11,868
CAPITAL IN	IVESTMENT EXPENDITURES	TOTAL		197,494	249,101	240,569	240,570	240,573	240,573	240,573	240,573
030301 030302 030303 030304 030306 030307	OAHU HIGHWAYS HAWAII HIGHWAYS MAUI HIGHWAYS MOLOKAI HIGHWAYS KAUAI HIGHWAYS HIGHWAYS HIGHWAYS ADMINISTRATION		TRN-501 TRN-511 TRN-531 TRN-541 TRN-561 TRN-595	117,725 55,825 12,700 5,700 13,900 38,301	40,151 15,100 52,840 23,500 51,475	169,140 47,035 27,270 4,500 48,065 49,275	31,700 16,545 12,340 3,750 13,700 39,850				
		TOTAL		244,151	183,066	345,285	117,885				

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 04

PROGRAM TITLE:

ENVIRONMENTAL PROTECTION

		IN DOLL	ARS	!		IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	618.50*	633.50*	609.00*	609.00*	609.0*	609.0*	609.0*	609.0*
PERSONAL SERVICES	34,764,092	37,976,713	38,682,397	38,682,397	38,680	38,680	38,680	38,680
OTHER CURRENT EXPENSES	274,799,068	274,458,417	272,356,779	272,356,779	272,358	272,358	272,358	272,358
EQUIPMENT	2,232,897	633,343	595,343	595,343	595	595	595	595
MOTOR VEHICLE	781,727	1,246,835	440,435	440,435	441	441	441	441
OPERATING COSTS (OP)	312,577,784	314,315,308	312,074,954	312,074,954	312,074	312,074	312,074	312,074
BY MEANS OF FINANCING				\ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \ \				
	379.75*	399.75*	368.25*	368.25*	368.2*	368.2*	368.2*	368.2*
GENERAL FUND	28,564,155	27,448,413	23,082,138	23,082,138	23,079	23,079	23,079	23,079
	93.70*	88.50*	90.50*	90.50*	90.5*	90.5*	90.5*	90.5*
SPECIAL FUND	92,989,397	96,175,694	96,827,914	96,827,914	96,830	96,830	96,830	96,830
	72.65*	72.05*	73.05*	73.05*	73.1*	73.1*	73.1*	73.1*
OTHER FED. FUNDS	22,382,548	21,873,893	22,542,240	22,542,240	22,542	22,542	22,542	22,542
	72.40*	73.20*	77.20*	77.20 * ¦	77.2*	77.2*	77.2*	77.2*
REVOLVING FUND	168,641,684	168,817,308	169,622,662	169,622,662	169,623	169,623	169,623	169,623
CAPITAL INVESTMENT EXPENDITURES								
PLANS	2,570,000	2,698,000	2,688,000	2,688,000				
DESIGN	630,000	50,000	6,500,000	5,650,000	1,330			
CONSTRUCTION	18,463,000	23,272,000	24,125,000	50,045,000	52,350			
EQUIPMENT	60,000	40,000						
PLANS	21,723,000	26,060,000	33,313,000	58,383,000	53,680			
TOTAL CAPITAL EXPENDIURES	21,723,000	26,060,000	33,313,000	58,383,000	53,680			
BY MEANS OF STRANSFIRE								
BY MEANS OF FINANCING		100.000						
GENERAL FUND SPECIAL FUND		100,000 20,000	80,000	į				
G.O. BONDS	8.396.000	9.314.000	19,863,000	30,863,000				
G.O. BONDS REPAID	8,396,000	9,314,000	17,003,000	14,150,000	53,680			
OTHER FED. FUNDS	13,327,000	16,626,000	13,370,000	13,370,000	93,000			
TOTAL POSITIONS	618.50*	633.50*	609.00*	609.00*	609.0*	609.0*	609.0*	609.0*
TOTAL PROGRAM COST	334,300,784	340,375,308	345,387,954	370,457,954	365,754	312,074	312,074	312,074
TOTAL PROGRAM COST	334,300,784				- ,	•		312,0

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 04

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
OBJECTIVE: TO RESTORE, PROTECT, AND ENHANCE, WHERE APPROPRIATE, THE NATURAL AND PERSON-MADE PHYSICAL ENVIRONMENT.

STRUCTURE NUMBER	=	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
04	1. 2.	# ENDANGERED SPECIES IN ON-GOING RECOVERY PROJECT NUMBER OF PROTECTED AREAS, STATEWIDE		108 13							

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES					***************************************				
0401	POLLUTION CONTROL	-	258.574	258,704	260,333	260,333	260,333	260.333	260,333	260.333
0402	PRESERVATION AND ENHANCEMENT	-	44,081	45,074	40,927	40,927	40,928	40,928	40,928	40,928
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	9,921	10,537	10,813	10,813	10,813	10,813	10,813	10,813
	TOTAL		312,576	314,315	312,073	312,073	312,074	312,074	312,074	312,074
CAPITAL	INVESTMENT EXPENDITURES		•		,,,,,,	,	,	- ;-,		,
0401	POLLUTION CONTROL	-	15.993	19.952	16.045	16.045				
0402	PRESERVATION AND ENHANCEMENT	- .	500	1,450	• • • • • • • • • • • • • • • • • • • •					
0403	GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT	-	5,230	4,988	44,758	68,448				
	TOTAL		21,723	26,390	60,803	84,493				

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0401

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
II. 01 POLLUTION CONTROL

OBJECTIVE: TO REDUCE THE VARIOUS FORMS OF ENVIRONMENTAL POLLUTION TO ACCEPTABLE LEVELS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0401	1.	# ILLNESS RPT/FND TO BE RESULT OF PESTICDE EXPSURE		500	500	500	500	500	500		

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES										
040101 040102	ENVIRONMENTAL MANAGEMENT PESTICIDES		HTH-840 AGR-846	256,571 2,003	256,621 2,082	258,159 2,174	258,159 2,174	258,159 2,174	258,159 2,174	258,159 2,174	258,159 2,174
CAPITAL	INVESTMENT EXPENDITURES	TOTAL		258,574	258,703	260,333	260,333	260,333	260,333	260,333	260,333
040101	ENVIRONMENTAL MANAGEMENT		HTH-840	15,993	19,952	16,045	16,045				
		TOTAL		15,993	19,952	16,045	16,045				

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0402

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
II. 02 PRESERVATION AND ENHANCEMENT
OBJECTIVE: TO PRESERVE, ENHANCE AND AUGMENT, WHERE APPROPRIATE, THE STATE'S NATURAL RESOURCES AND UNIQUE NATURAL ENVIRONMENTAL CHARACTERISTICS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0402	1. 2.	# ENDANGERED SPECIES IN ONGOING RECOVERY PROJECT # MARINE PROTECTED AREAS STATEWIDE		108 13							

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
040201 040202 040204 040205 040206	AQUATIC RESOURCES NATIVE RESOURCES AND FIRE PROTECTION PROGRAM WATER RESOURCES CONSERVATION AND RESOURCES ENFORCEMENT NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-401 LNR-402 LNR-404 LNR-405 LNR-407	5,890 14,988 2,598 11,276 9,326	6,144 13,657 2,785 10,908 11,578	5,710 11,923 2,390 9,270 11,632	5,710 11,923 2,390 9,270 11,632	5,710 11,923 2,391 9,271 11,633	5,710 11,923 2,391 9,271 11,633	5,710 11,923 2,391 9,271 11,633	5,710 11,923 2,391 9,271 11,633
CARITAL	TOTAL		44,078	45,072	40,925	40,925	40,928	40,928	40,928	40,928
***************************************	INVESTMENT EXPENDITURES									
040202 040205 040206	NATIVE RESOURCES AND FIRE PROTECTION PROGRAM CONSERVATION AND RESOURCES ENFORCEMENT NATURAL AREA RESERVES AND WATERSHED MANAGEMENT	LNR-402 LNR-405 LNR-407	500	1,250 100 100						
	TOTAL	,	500	1,450						

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0403

PROGRAM LEVEL: I. 04 ENVIRONMENTAL PROTECTION
II. 03 GENERAL SUPPORT FOR NATURAL PHYSICAL ENVIRONMENT
OBJECTIVE: TO ENHANCE PROGRAM EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND SUPPORTING SERVICES.

STRUCTURE NUMBER	<u> </u>	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0403	1.	% ENV ASSMTS & EIS REVIEWED & PUBL IN OEQC BULLTN		100	100	100	100	100	100	100	100

STRUCTURE NUMBER	DESCRIPTION		PROGRAM. ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
040301	OFFICE OF ENVIRONMENTAL QUALITY CONTROL		HTH-850	319	319	343	343	343	343	343	343
040302	LNR-NATURAL PHYSICAL ENVIRONMENT		LNR-906	2,281	2,633	2,614	2,614	2,614	2,614	2,614	2,614
040303	ENVIRONMENTAL HEALTH ADMINISTRATION		HTH-849	7,320	7,583	7,855	7,855	7,856	7,856	7,856	7,856
		TOTAL	· · · · · · · · · · · · · · · · · · ·	9,920	10,535	10,812	10,812	10,813	10,813	10,813	10,813
CAPITAL I	NVESTMENT EXPENDITURES										
040302	LNR-NATURAL PHYSICAL ENVIRONMENT		LNR-906	5,230	4,988	44,758	68,448				
		TOTAL		5,230	4,988	44,758	68,448				

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 05

PROGRAM TITLE:

HEALTH

		IN DOLI	ARS	!-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST - CURR. LEASE PMTS				40	40 ==4		40 574	
OTHER CURRENT EXPENSES MOTOR VEHICLE	11,118,796 32,260	11,118,796 32,260	12,697,796 32,260	12,570,796 32,260	12,571 32	12,571 32	12,571 32	12,571 32
TOTAL CURRENT LEASE PAYMENTS	11,151,056	11,151,056	12,730,056	12,603,056	12,603	12,603	12,603	12,603
				i				
BY MEANS OF FINANCING GENERAL FUND	109,056	109,056	109,056	109,056	109	109	109	109
SPECIAL FUND	11,042,000	11,042,000	12,621,000	12,494,000	12,494	12,494	12,494	12,494
OPERATING COSTS	5,501.05*	5,545.55*	5,537.55*	5,537.55*	5,537.6*	5,537.6*	5,537.6*	5,537.6*
PERSONAL SERVICES	452,550,483	452,000,198	527,732,048	534,940,275	534,941	534,941	534,941	534,941
OTHER CURRENT EXPENSES	670,396,124	727,667,456	752,662,101	763,696,779	763,696	763,696	763,696	763,696
EQUIPMENT	3,880,134	2,589,779	1,304,336	1,301,436	1,302	1,302	1,302	1,302
OPERATING COSTS (OP)	1,126,826,741	1,182,257,433			1,299,939	1,299,939	1,299,939	1,299,939
BY MEANS OF FINANCING				1				
	2,312.80*	•	2,334.30*		2,334.4*	2,334.4*	2,334.4*	2,334.4*
GENERAL FUND	484,211,283	497,318,372	514,980,714	515,630,714	515,632	515,632	515,632	515,632
CDECTAL FUND	2,897.25*	•	2,910.75*		2,910.7*	2,910.7*	2,910.7*	2,910.7*
SPECIAL FUND	484,349,854 288.00*	513,742,847 290.00*	590,932,019 290.00*	608,522,949 290.00*	608,523 290.0*	608,523 290.0*	608,523 290.0*	608,523 290.0*
OTHER FED. FUNDS	90,806,859	94,323,726	98,853,846	98,852,921	98,852	98,852	98,852	98.852
OTTIER TED. TORDS	3.00*	, ,	2.50*		2.5*	2.5*	2.5*	2.5*
INTERDEPT. TRANSFER	67,458,745	76,872,488	76,931,906	76,931,906	76,932	76,932	76,932	76,932
CAPITAL INVESTMENT EXPENDITURES								
PLANS	80,000	1,000,000						
DESIGN	1,993,000	528,000	1,270,000	1,497,000				
CONSTRUCTION	17,714,000	11,204,000	18,729,000	18,502,000				
EQUIPMENT PLANS	2,000 19,789,000	156,000 12,888,000	1,000 20,000,000	1,000				
TOTAL CAPITAL EXPENDTURES	19,789,000	12,888,000	20,000,000	20,000,000				
BY MEANS OF FINANCING				i				
G.O. BONDS	19,789,000	12,888,000	20,000,000	20,000,000				

OPERATING AND CAPITAL EXPENDITURES

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PROGRAM ID:

PROGRAM STRUCTURE NO. 05

PROGRAM TITLE:

HEALTH

		IN DOLL	_ARS			IN THOU	ISANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
		· · ·						
TOTAL POSITIONS TOTAL PROGRAM COST	5,501.05* 1,157,766,797	5,545.55* 1.206.296.489	5,537.55* 1,314,428,541	5,537.55* 1.332.541.546	5,537.6* 1,312,542	5,537.6* 1.312.542	5,537.6* 1,312,542	5,537.6* 1,312,542
TOTAL PROGRAM COST	1,157,700,777	1,200,270,487	1,314,420,941	1,332,541,540	1,312,772	1,312,372	1,312,342	1,312,542

PROGRAM LEVEL: 1. 05 HEALTH

OBJECTIVE: TO MONITOR, PROTECT, AND ENHANCE THE HEALTH OF ALL PEOPLE IN HAWAII BY PROVIDING LEADERSHIP IN ASSESSMENT, POLICY DEVELOPMENT, AND ASSURANCE TO PROMOTE HEALTH AND WELL-BEING, TO PRESERVE A CLEAN, HEALTHY AND NATURAL ENVIRONMENT, AND TO ASSURE BASIC HEALTH CARE FOR ALL.

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STRUCTI NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
05	1.	MORTALITY RATE (PER THOUSAND)		6.0	6.0	6.0	6.0	6.0	6.0	6.0	6.0
	2.	AVERAGE LIFE SPAN OF RESIDENTS		80	80	80.5	80.5	80.5	80.5	80.5	80.5

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES - CURRENT LEASE PAYMENTS										
0502 0503	HOSPITAL CARE BEHAVIORAL HEALTH		-, -	11,042 109	11,042 109	12,621 109	12,494 109	12,494 109	12,494 109	12,494 109	12,494 109
		TOTAL	-	11,151	11,151	12,730	12,603	12,603	12,603	12,603	12,603
OPERATI	NG EXPENDITURES										
0501	HEALTH RESOURCES		-	406,808	427,962	426,321	427,422	427,420	427,420	427,420	427,420
0502	HOSPITAL CARE		-	423,724	447,540	541,951	559,092	559,092	559,092	559,092	559,092
0503	BEHAVIORAL HEALTH		-	261,515	274,649	278,548	278,548	278,546	278,546	278,546	278,546
0504	ENVIRONMENTAL HEALTH		. •	20,844	21,008	20,906	20,903	20,905	20,905	20,905	20,905
0505	OVERALL PROGRAM SUPPORT		-	13,934	11,096	13,971	13,971	13,976	13,976	13,976	13,976
		TOTAL	•	1,126,825	1,182,255	1,281,697	1,299,936	1,299,939	1,299,939	1,299,939	1,299,939
TOTAL OF	PERATING EXPENDITURES										
0501	HEALTH RESOURCES			406,808	427,962	426,321	427,422	427,420	427,420	427,420	427,420
0502	HOSPITAL CARE			434,766	458,582	554,572	571,586	571,586	571,586	571,586	559,092
0503	BEHAVIORAL HEALTH			261,624	274,758	278,657	278,657	278,655	278,655	278,655	278,546
0504	ENVIRONMENTAL HEALTH			20,844	21,008	20,906	20,903	20,905	20,905	20,905	20,905
0505	OVERALL PROGRAM SUPPORT			13,934	11,096	13,971	13,971	13,976	13,976	13,976	13,976
		TOTAL		1,137,976	1,193,406	1,294,427	1,312,539	1,312,542	1,312,542	1,312,542	1,299,939
CAPITAL I	NVESTMENT EXPENDITURES										
0501	HEALTH RESOURCES		-	8,535	900						
0502	HOSPITAL CARE		-	3,770	2,984	10,000	10,000				
0503	BEHAVIORAL HEALTH		-	3,800	3,200	2,071	3,962				
0505	OVERALL PROGRAM SUPPORT		-	10,193	5,904	7,929	6,038				
		TOTAL		26,298	12,988	20,000	20,000				

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0501

PROGRAM LEVEL: I. 05 HEALTH II. 01 HEALTH RESOURCES

TO PROMOTE THE OPTIMAL STATE OF PHYSICAL AND PSYCHO-SOCIAL WELL-BEING OF INDIVIDUALS, FAMILIES, AND COMMUNITIES THROUGH THE ASSURANCE OF QUALITY AND APPROPRIATE PREVENTION AND INTERVENTION SERVICES, PLANNED AND DEVELOPED WITH INPUT FROM COMMUNITIES. OBJECTIVE:

STRUCTURI NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0501	1.	ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%)		92	92	93	93	93	93	93	93
	2.	% OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATD		100	100	100	100	100	100	100	100
	3.	% OF INDIVIDUALS WITH DEV DISAB RECEIVING SERVICES		33	33	33	33	33	33	33	33
	4.	% OF PERSONS IN INSTITUTIONS RECVNG DENTAL SVCS		92	92	92	92	92	92	92	92

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES									
050101 050102	COMMUNICABLE DISEASES DENTAL DISEASES	- HTH-141	36,422 1,743	36,548 1,743	37,584	37,586	37,586	37,586	37,586	37,586
050103 050104	EMERGENCY MEDICAL SERVICES AND INJURY PREVENTION SYSTEM DEVELOPMENTAL DISABILITIES	HTH-730 HTH-501	68,042 127,719	76,917 136,915	77,934 136,356	79,034 136,356	79,033 136,356	79,033 136,356	79,033 136,356	79,033 136,356
050105 050106	FAMILY HEALTH COMMUNITY HEALTH	HTH-560	95,864 76,247	97,729 77,572	90,359 83.751	90,359 83,751	90,359 83,751	90,359 83,751	90,359 83.751	90,359 83,751
050107	HEALTH RESOURCES ADMINISTRATION	HTH-595	768	536	334	334	335	335	335	335
CAPITAL II	TOTAL NVESTMENT EXPENDITURES		406,805	427,960	426,318	427,420	427,420	427,420	427,420	427,420
050101 050105	COMMUNICABLE DISEASES FAMILY HEALTH	- HTH-560	1,510	400						
050106 050107	COMMUNITY HEALTH HEALTH RESOURCES ADMINISTRATION	- HTH-595	7,025	400 250 250						
	TOTAL	1111-393	8,535	900						

REPORT P65 STATE OF HAWAII

PROGRAM STRUCTURE: 050101

PROGRAM LEVEL: I. 05 HEALTH II. 01 HEALTH RESOURCES

01 COMMUNICABLE DISEASES OBJECTIVE:

TO REDUCE THE INCIDENCE, SEVERITY, AND DISABLING EFFECTS OF COMMUNICABLE DISEASES OF ALL KINDS BY ADOPTING PREVENTIVE MEASURES AND BY UNDERTAKING PROGRAMS OF EARLY DETECTION AND EFFECTIVE TREATMENT.

STRUCTURE NUMBER PROGRAM FΥ FY 2008-09 FY FY FY 2012-13 FY 2013-14 FΥ 2009-10 2010-11 2011-12 2014-15 DESCRIPTION 2007-08 050101 NEW ACTIVE TB CASE RATE PER 100,000 RESIDENTS 8.6 8.6 ACTIVE TB CASES - PROPORTN COMPL RECOM THERAPY (%) 92 92 93 93 93 93 93 93 HANSEN'S DIS NEW CASE RATE PER 100,000 RES 5 YRS+ 2 2 53 53 GONORRHEA CASE RATE (PER HUNDRED THOUSAND) 84 84 53 53 53 53 % OF REPTD VACCINE PREVENTBLE DISEASES INVESTIGATED 100 100 100 100 100 100 100 100 6. NO. OF NEW AIDS CASES (PER 100,000) PER YEAR 8 8

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
05010101	COMMUNICABLE DISEASE SERVICES		HTH-100	22,008	22,065	37,584	37,586	37,586	37,586	37,586	37,586
05010102	DISEASE OUTBREAK CONTROL		HTH-131	14,413	14,483						
		TOTAL		36,421	36,548	37,584	37,586	37,586	37,586	37,586	37,586
CAPITAL I	INVESTMENT EXPENDITURES										
05010101	COMMUNICABLE DISEASE SERVICES		HTH-100	1,510							
		TOTAL		1,510					-		

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 050106

PROGRAM LEVEL: I. 05 HEALTH

I. 05 HEALTH
II. 01 HEALTH RESOURCES
III. 06 COMMUNITY HEALTH

OBJECTIVE:

TO IMPROVE AND MAINTAIN THE HEALTH OF INDIVIDUALS AND COMMUNITIES BY PROMOTING HEALTHY LIFESTYLE CHOICES, ADVOCATING FOR SYSTEMIC AND ENVIRONMENTAL POLICY CHANGES AND ASSURING ACCESS TO HEALTH CARE SERVICES THROUGH THE PROVISION OF HEALTH PROMOTION AND EDUCATION, PUBLIC HEALTH NURSING, SCHOOL HEALTH, AND BILINGUAL HEALTH SERVICES. TO PROVIDE AND USE DATA TO IDENTIFY AREAS OF NEED AND PROMOTE THE USE OF BEST PRACTICES TO REDUCE THE INCIDENCE AND BURDEN OF CHRONIC DISEASE AND TO REDUCE HEALTH DISPARITIES AMONG POPULATIONS.

STRUCTURE	DESCRIPTION	PROGRAM FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
050106 1.	% PRSNS CONSUMING 5/MORE SERVGS OF FRUITS/VEG/DAY % ADULTS ENGAGE IN MODERTE PHY ACTIV 30 MIN EA DAY PERCENT OF SMOKING AMONG HIGH SCHOOL STUDENTS PERCENT OF ADULTS WHO ARE AT A HEALTHY WEIGHT PERCENT OF ADULTS (AGE 18+) WHO SMOKE	24.5	24.5	24.5	24.5	24.5	24.5	25	25
2.		55	57	55	57	60	60	60	60
3.		16	15	13	11	10	10	10	10
4.		55	57	45	47	50	53	55	55
5.		16.5	16.5	16	16	16	16	16	16

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATING	EXPENDITURES										
05010601	COMMUNITY HEALTH SERVICES		HTH-580	18,999	19,024	17,866	17,866	17,866	17,866	17,866	17,866
05010602	TOBACCO SETTLEMENT		HTH-590	57,247	58,547	65,885	65,885	65,885	65,885	65,885	65,885
		TOTAL		76,246	77,571	83,751	83,751	83,751	83,751	83,751	83,751
CAPITAL INV	VESTMENT EXPENDITURES										
05010601	COMMUNITY HEALTH SERVICES		HTH-580		250						
		TOTAL	·		250						

PROGRAM LEVEL: 1. 05 HEALTH
II. 02 HOSPITAL CARE

OBJECTIVE: TO ASSURE THAT ALL PERSONS IN THE STATE IN NEED OF HOSPITAL CARE ARE PROVIDED SUCH SERVICES IN THOSE HOSPITALS OFFERING THE REQUIRED SERVICES.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0502	1.	OCCUPANCY RATE - ACUTE CARE		73	74	74	74	74	74	74	74
	2.	OCCUPANCY RATE - LONG-TERM CARE		98	98	98	98	98	. 98	98	98
	3.	AVERAGE LENGTH OF STAY - ACUTE CARE		4.83	4.82	4.82	4.82	4.82	4.82	4.82	4.82
	4.	AVERAGE LENGTH OF STAY - LONG TERM CARE		193.36	193.36	192.25	192.25	192.25	192.25	192.25	192.25

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	G EXPENDITURES - CURRENT LEASE PAYMENTS						***************************************				
050201	HAWAII HEALTH SYSTEMS CORPORATION		HTH-210	11,042	11,042	12,621	12,494	12,494	12,494	12,494	12,494
OPERATIN	G EXPENDITURES	TOTAL		11,042	11,042	12,621	12,494	12,494	12,494	12,494	12,494
050201 050202 050203	HAWAII HEALTH SYSTEMS CORPORATION KAHUKU HOSPITAL PRIVATE HOSPITALS AND MEDICAL SERVICES		HTH-210 HTH-211 SUB-601	422,224 1,500	446,040 1,500	540,451 1,500	557,592 1,500	557,592 1,500	557,592 1,500	557,592 1,500	557,592 1,500
TOTAL OPE	ERATING EXPENDITURES	TOTAL		423,724	447,540	541,951	559,092	559,092	559,092	559,092	559,092
050201 050202 050203	HAWAII HEALTH SYSTEMS CORPORATION KAHUKU HOSPITAL PRIVATE HOSPITALS AND MEDICAL SERVICES		HTH210 HTH211 SUB601	433,266 1,500	457,082 1,500	553,072 1,500	570,086 1,500	570,086 1,500	570,086 1,500	570,086 1,500	557,592 1,500
CAPITAL IN	IVESTMENT EXPENDITURES	TOTAL	-	434,766	458,582	554,572	571,586	571,586	571,586	571,586	559,092
050201	HAWAII HEALTH SYSTEMS CORPORATION		HTH-210	3,770	2,984	10,000	10,000				
		TOTAL		3,770	2,984	10,000	10,000				

PROGRAM LEVEL: I. 05 HEALTH
II. 03 BEHAVIORAL HEALTH

TO REDUCE THE PREVALENCE OF, AND SEVERITY AND DISABLING EFFECTS RELATED TO SERIOUS EMOTIONAL DISORDERS OF CHILDREN, SERIOUS MENTAL ILLNESS, AND ALCOHOL AND OTHER DRUG ABUSE BY ASSURING AN INTEGRATED PUBLIC/PRIVATE COMMUNITY-BASED SYSTEM OF PREVENTION, INTERVENTION AND TREATMENT SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM F ID 2007	Y F -08 2008	Y FY -09 2009-	FY 10 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0503 1	% CONSUMERS SERVED AT HIGH INTENSITY FUNCTNL LVL		12	12	12 12	12	12	12	12
. 2	% CLIENTS COMPLETING ALCOHOL & DRUG ABUSE TRTMT		49	49	49 49	49	49	49	49
	% OF PURCHASE OF SERVICE PROGRAMS MONITORED		100	100 1	00 100	100	100	100	100

STRUCTURE NUMBER	: DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES - CURRENT LEASE PAYMENTS										
050302	ADULT MENTAL HEALTH - INPATIENT		HTH-430	109	109	109	109	109	109	109	109
		TOTAL		109	109	109	109	109	109	109	109
OPERATI	NG EXPENDITURES										
050301	ADULT MENTAL HEALTH - OUTPATIENT		HTH-420	97,294	109,015	109,151	109,151	109,149	109,149	109,149	109,149
050302	ADULT MENTAL HEALTH - INPATIENT		HTH-430	53,634	54,150	55,934	55,934	55,934	55,934	55,934	55,934
050303	ALCOHOL AND DRUG ABUSE		HTH-440	30,446	34,020	33,762	33,762	33,763	33,763	33,763	33,763
050304	CHILD AND ADOLESCENT MENTAL HEALTH		HTH-460	68,557	68,528	68,595	68,595	68,596	68,596	68,596	68,596
050305	BEHAVIORAL HEALTH ADMINISTRATION		HTH-495	11,582	8,934	11,104	11,104	11,104	11,104	11,104	11,104
		TOTAL		261,513	274,647	278,546	278,546	278,546	278,546	278,546	278,546
TOTAL O	PERATING EXPENDITURES										
050301	ADULT MENTAL HEALTH - OUTPATIENT		HTH420	97,294	109,015	109,151	109,151	109,149	109,149	109,149	109,149
050302	ADULT MENTAL HEALTH - INPATIENT		HTH430	53,743	54,259	56,043	56,043	56,043	56,043	56,043	55,934
050303	ALCOHOL AND DRUG ABUSE		HTH440	30,446	34,020	33,762	33,762	33,763	33,763	33,763	33,763
050304	CHILD AND ADOLESCENT MENTAL HEALTH		HTH460	68,557	68,528	68,595	68,595	68,596	68,596	68,596	68,596
050305	BEHAVIORAL HEALTH ADMINISTRATION		HTH495	11,582	8,934	11,104	11,104	11,104	11,104	11,104	11,104
		TOTAL		261,622	274,756	278,655	278,655	278,655	278,655	278,655	278,546
CAPITAL	INVESTMENT EXPENDITURES										
050302	ADULT MENTAL HEALTH - INPATIENT		HTH-430	3,125	3,200	2.071	3,962				
050303	ALCOHOL AND DRUG ABUSE		HTH-440	675		-,	-,				-
		TOTAL		3,800	3,200	2,071	3,962				

PROGRAM STRUCTURE: 0504

PROGRAM LEVEL: I. 05 HEALTH
II. 04 ENVIRONMENTAL HEALTH

OBJECTIVE:

TO PROTECT THE COMMUNITY AND ASSURE HIGH LEVELS OF HEALTH CARE BY ESTABLISHING AND ENFORCING REGULATORY STANDARDS FOR UNSANITARY AND HAZARDOUS PRODUCTS/CONDITIONS AND HEALTH CARE FACILITIES/RELATED SERVICES, AND PROVIDING SPECIALIZED ENVIRONMENTAL HEALTH AND LABORATORY SERVICES.

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STRUCTU NUMBER	RE DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0504	1. % FOOD SERVICE ESTABLISHMENTS THAT MEET STANDARDS		100	100	100	100	100	100	100	100
	% OF REQUESTS FOR SERVICES MET (STATE LAB SVCS)		99	99	99	99	99	99	99	99

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES										
050401	ENVIRONMENTAL HEALTH SERVICES		HTH-610	8,990	8,907	8,922	8,922	8,923	8,923	8,923	8,923
050402	STATE LABORATORY SERVICES		HTH-710	7,400	7,647	7,339	7,339	7,339	7,339	7,339	7,339
050403	HEALTH CARE ASSURANCE		HTH-720	4,453	4,453	4,643	4,641	4,643	4,643	4,643	4,643
		TOTAL	•	20,843	21,007	20,904	20,902	20,905	20,905	20,905	20,905

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PROGRAM STRUCTURE: 0505

PROGRAM LEVEL: I. 05 HEALTH
II. 05 OVERALL PROGRAM SUPPORT

TO ASSURE THAT THE DEPARTMENT POSSESSES THE FUNDAMENTAL CAPACITIES FOR EFFECTIVE AND EFFICIENT ACTIONS TO ACCOMPLISH ITS MISSION, GOALS AND OBJECTIVES BY APPLYING THE BEST AVAILABLE TECHNICAL KNOWLEDGE; RECRUITING AND MAINTAINING WELL-TRAINED AND COMPETENT PERSONNEL; GENERATING AND MAINTAINING CONSTITUENCIES AND POLITICAL SUPPORT;

AND SECURING ADEQUATE FISCAL SUPPORT.

STRUCTUR NUMBER	Œ	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0505	1.	% CERTIF OF NEED APPLIC DOCUMNTNG RELATION TO HSFP		95	95	95	95	95	95	95	95
	2.	% OF STRATEGIES COMPLETED IN HAWAII STATE DD PLAN		74	80	90	100	100	100	100	100
	3.	% GRIEVANCES RESOLVED (DOH-STAFF ADMINISTRATION)		92	92	92	92	92	92	92	92

STRUCTUR NUMBER	E DESCRIPTION		PROGRAM	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES										
050501 050502 050503 050504	STATE HEALTH PLANNING AND DEVELOPMENT AGE HEALTH STATUS MONITORING DEVELOPMENTAL DISABILITIES COUNCIL GENERAL ADMINISTRATION	NCY	HTH-906 HTH-760 HTH-905 HTH-907	1,355 2,589 645 9,344	791 2,371 672 7,261	670 2,564 689 10,047	670 2,564 689 10,047	671 2,567 690 10,048	671 2,567 690 10,048	671 2,567 690 10,048	671 2,567 690 10,048
CAPITAL	INVESTMENT EXPENDITURES	TOTAL		13,933	11,095	13,970	13,970	13,976	13,976	13,976	13,976
050504	GENERAL ADMINISTRATION		HTH-907	10,193	5,904	7,929	6,038				
		TOTAL		10,193	5,904	7,929	6,038				

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE:

SOCIAL SERVICES

		IN DOLI	_ARS	!		IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST - CURR. LEASE PMTS OTHER CURRENT EXPENSES		1,100,000	1,720,000	1,720,000	1,720	1,720	1,720	1,720
TOTAL CURRENT LEASE PAYMENTS		1,100,000	1,720,000	1,720,000	1,720	1,720	1,720	1,720
BY MEANS OF FINANCING SPECIAL FUND		1,100,000	1,720,000	1,720,000	1,720	1,720	1,720	1,720
OPERATING COSTS PERSONAL SERVICES	2,854.43* 145,006,804	2,919.75* 150,137,090	164,686,492	2,898.75* 164,686,492	2,898.9* 164,686	2,898.9* 164,686	2,898.9* 164,686	2,898.9* 164,686
OTHER CURRENT EXPENSES EQUIPMENT MOTOR VEHICLE	1,744,840,720 1,220,785 282,000	1,772,684,379 742,393 100,000	1,805,368,228 250,290 100,000	1,836,535,228 250,290 100,000	2,006,926 250 100	2,073,094 250 100	2,143,219 250 100	2,217,604 250 100
OPERATING COSTS (OP)	1,891,350,309		1,970,405,010	, , , , .	2,171,962	2,238,130	2,308,255	2,382,640
BY MEANS OF FINANCING				1				
GENERAL FUND	1,415.14* 775,092,913 100.00*	1,444.03* 782,493,301 100.00*	1,410.78* 811,545,528 118.00*	1,410.78* 842,712,528 118.00*	1,411.3* 918,389 118.0*	1,411.3* 950,675 118.0*	1,411.3* 984,905 118.0*	1,411.3* 1,021,181 118.0*
SPECIAL FUND	9,877,240 1,222.79*	10,189,908 1,259.72*	12,177,379 1,260.97*	12,177,379 1,260.97*	12,178 1,260.6*	12,178 1,260.6*	12,178 1,260.6*	12,178 1,260.6*
OTHER FED. FUNDS PRIVATE CONTRIB.	1,042,091,351 10,000 77.00*	1,066,567,665 10,000 77.00*	1,086,628,098 10,000 77.00*	1,086,628,098 10,000 77.00*	1,181,341 10 77.0*	1,215,223 10	1,251,118 10 77.0*	1,289,227 10 77.0*
TRUST FUNDS	7,858,453 2.50*	8,321,569 2.00*	8,650,540 2.00*	8,650,540 2.00*	8,652 2.0*	77.0* 8,652 2.0*	8,652 2.0*	8,652 2.0*
INTERDEPT. TRANSFER	44,911,021 37.00*	44,894,713 37.00*	44,894,713 30.00*	44,894,713 30.00*	44,893 30.0*	44,893 30.0*	44,893 30.0*	44,893 30.0*
REVOLVING FUND	11,509,331	11,186,706	6,444,714	6,444,714	6,445 .*	6,445 *	6,445 *	6,445 *
OTHER FUNDS			54,038	54,038	54	54	54	54
CAPITAL INVESTMENT EXPENDITURES PLANS	2,000	1,000	171,000	1,000	1	1	1	1
LAND ACQUISITION DESIGN	1,000 1,773,000	2,911,000	1,477,000	1,101,000	401	1	1	1
CONSTRUCTION EQUIPMENT	19,598,000	69,498,000	89,198,000 1,900,000	26,785,000	19,128	14,998	14,998	14,998
PLANS	21,375,000	72,410,000	92,746,000	28,687,000	19,530	15,000	15,000	15,000

OPERATING AND CAPITAL EXPENDITURES

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PROGRAM ID:

PROGRAM STRUCTURE NO. 06

PROGRAM TITLE:

SOCIAL SERVICES

		IN DOLL	_ARS			IN THOU	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
TOTAL CAPITAL EXPENDIURES	21,375,000	72,410,000	92,746,000	28,687,000	19,530	15,000	15,000	15,000
				·				
BY MEANS OF FINANCING GENERAL FUND			94,000	939,000				÷ .
G.O. BONDS REVENUE BONDS	21,375,000	32,410,000 40,000,000	17,652,000 60,000,000	12,748,000	4,530			
OTHER FED. FUNDS			15,000,000	15,000,000	15,000	15,000	15,000	15,000
TOTAL POSITIONS	2,854.43*	2.919.75*	2,898.75*	2.898.75*	2.898.9*	2.898.9*	2,898.9*	2,898.9*
TOTAL PROGRAM COST	1,912,725,309		,	2,031,979,010	2,193,212	2,254,850	2,324,975	2,399,360

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED TO ATTAIN A MINIMALLY ADEQUATE STANDARD OF LIVING AND TO ACHIEVE THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN SOCIETY.

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STRUCTURE NUMBER	<u> </u>	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
06	1.	% OF COMMISSION POLICY RECOMMENDATIONS ADOPTED		80	80	80	80	80	80	80	80
	2.	% POTENTLLY ELIG CASES/HSEHLDS REC GEN ASSISTANCE		89	83	83	83	83	83	83	83
	3.	ERROR RATE FOR FOOD STAMPS (%)		3.2	3.5	3.5	3.5	3.5	3.5	3.5	3.5
	4.	% ELIGIBLE PERSONS RECEIVING CARE		75	75	75	75	75	75	75	75
	5.	% OF CAPITATION DEVOTED TO HEALTH CARE		90	90	90	90	90	90	90	90

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES - CURRENT LEASE PAYMENTS									
0603	HAWAIIAN HOMESTEADS	=		1,100	1,720	1,720	1,720	1,720	1,720	1,720
	TOTAL			1,100	1,720	1,720	1,720	1,720	1,720	1,720
OPERATIN	NG EXPENDITURES									
0601 0602 0603 0604	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS ASSURED STANDARD OF LIVING HAWAIIAN HOMESTEADS OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS	- - -	235,794 1,503,041 23,318 129,195	232,939 1,542,928 26,213 121,582	232,043 1,578,964 27,652 131,745	232,043 1,610,131 27,652 131,745	232,043 1,780,522 27,653 131,744	232,043 1,846,690 27,653 131,744	232,043 1,916,815 27,653 131,744	232,043 1,991,200 27,653 131,744
	TOTAL		1,891,348	1,923,662	1,970,404	2,001,571	2,171,962	2,238,130	2,308,255	2,382,640
TOTAL OF	PERATING EXPENDITURES									
0601 0602 0603 0604	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS ASSURED STANDARD OF LIVING HAWAIIAN HOMESTEADS OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS		235,794 1,503,041 23,318 129,195	232,939 1,542,928 27,313 121,582	232,043 1,578,964 29,372 131,745	232,043 1,610,131 29,372 131,745	232,043 1,780,522 29,373 131,744	232,043 1,846,690 29,373 131,744	232,043 1,916,815 29,373 131,744	232,043 1,991,200 27,653 131,744
	TOTAL		1,891,348	1,924,762	1,972,124	2,003,291	2,173,682	2,239,850	2,309,975	2,382,640
CAPITAL I	NVESTMENT EXPENDITURES									
0601 0602 0603 0604	SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS ASSURED STANDARD OF LIVING HAWAIIAN HOMESTEADS OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS	- 1 - 	6,112 25,850 375 1,000	1,250 17,864 100,550 800	2,546 7,913 23,700	3,874 10,000 17,300	630 15,000	15,000	15,000	15,000
	TOTAL		33,337	120,464	34,159	31,174	15,630	15,000	15,000	15,000

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS
OBJECTIVE: TO ENABLE INDIVIDUALS AND FAMILIES IN NEED, AND VETERANS TO ACHIEVE AND MAINTAIN THE SOCIAL AND PSYCHOLOGICAL ADJUSTMENTS NECESSARY TO SUCCESSFUL LIVING IN MODERN

SOCIETY.

STRUCTU NUMBER	JRE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0601	1.	% OF OVERALL VETERANS' SERVICES PLAN ACHIEVED	.,	95	95	95	95	95	95	95	95
	2.	% OF STATE VETS CEMETERY DEVELOPMT PLAN ACHIEVED		91	90	90	. 90	90	90	90	90

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES										
060101	CHILD PROTECTIVE SERVICES		HMS-301	64,187	65,274	65,648	65,648	65,649	65,649	65,649	65,649
060102	GENERAL SUPPORT FOR CHILD CARE		HMS-302	7.757	7.929	8,164	8,164	8,164	8,164	8,164	8,164
060103	CHILD PROTECTIVE SERVICES PAYMENTS		HMS-303	64,911	61,911	61,911	61,911	61,912	61,912	61,912	61,912
060104	CASH SUPPORT FOR CHILD CARE		HMS-305	56,662	56,662	59,362	59,362	59,363	59,363	59,363	59,363
060105	AT-RISK YOUTH SERVICES		-	23,413	22,759	23,330	23,330	23,330	23,330	23,330	23,330
060106	SERVICES TO VETERANS		DEF-112	1.966	1,524	1,524	1,524	1,524	1,524	1,524	1,524
060107	ADULT AND COMMUNITY CARE SERVICES		HMS-601	16,895	16,877	12,101	12,101	12,101	12,101	12,101	12,101
		TOTAL		235,791	232.936	232,040	232.040	232,043	232,043	232,043	232,043
CAPITAL	INVESTMENT EXPENDITURES				•						
060105	AT-RISK YOUTH SERVICES		-	1,414		2,087					
060106	SERVICES TO VETERANS		DEF-112	2,250	1,250	459	3.874	630			
060107	ADULT AND COMMUNITY CARE SERVICES		HMS-601	2,448	,		•				
		TOTAL		6,112	1,250	2,546	3,874	630			

OBJECTIVE:

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 01 SERVICES TO INDIVIDUALS, FAMILIES AND VETERANS
III. 05 AT-RISK YOUTH SERVICES

TO COORDINATE A STATEWIDE CONTINUUM OF CARE FOR AT-RISK YOUTH THAT PREVENTS THEM FROM ENTERING THE CRIMINAL JUSTICE SYSTEM, PROVIDES INCREASED ALTERNATIVES TO INCARCERATION, AND SUPPORTS THE REHABILITATION OF YOUTH IN SECURE CUSTODY TO ACHIEVE SUCCESSFUL REINTEGRATION TO THEIR COMMUNITIES WITHOUT RE-OFFENDING.

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STRUCTURE NUMBER	DESCRIPTION	N. C.	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
060105 1.	% RECOMMDTNS IMPLEMENTED L	EGIS OR ADMINISTVLY		72	70	70	70	70	70	70	70

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
06010501	IN-COMMUNITY YOUTH PROGRAMS		HMS-501	12,936	12,525	12,774	12,774	12,775	12,775	12,775	12,775
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)		HMS-503	10,477	10,234	10,555	10,555	10,555	10,555	10,555	10,555
		TOTAL		23,413	22,759	23,329	23,329	23,330	23,330	23,330	23,330
CAPITAL I	NVESTMENT EXPENDITURES					• .					
06010501	IN-COMMUNITY YOUTH PROGRAMS		HMS-501	614							
06010503	HAWAII YOUTH CORRECTIONAL FACILITY (HYCF)		HMS-503	800		2,087					
		TOTAL		1,414		2,087				7-2-	

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 02 ASSURED STANDARD OF LIVING
OBJECTIVE: TO ASSURE THAT THOSE IN NEED ATTAIN AT LEAST A MINIMALLY ADEQUATE STANDARD OF LIVING BY PROVIDING SERVICES, DIRECT ASSISTANCE, AND PAYMENTS FOR THE NECESSITIES OF LIFE.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0602	1. 2. 3.	% OF POTENTIALLY ELIG CASES/HSEHLDS REC GEN ASST AVG MONTHLY TURNOVER RATE OF PUBLIC HOUSING UNITS AVE MONTHLY RENT SUPPLEMENT PAYMT		83 49 194	83 55 194						

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STRUCTURE NUMBER	: DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
060201 060202 060203 060204 060205	MONETARY ASSISTANCE FOR GENERAL NEEDS HOUSING ASSISTANCE HEALTH CARE GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING EMPLOYMENT AND TRAINING	- - - - - HMS-237	112,273 117,307 1,213,375 58,396 1,688	112,273 114,664 1,253,630 60,671 1,688	99,847 121,438 1,293,876 62,113 1,688	99,847 121,438 1,325,043 62,113 1,688	99,846 121,438 1,495,434 62,115 1,689	99,846 121,438 1,561,602 62,115 1,689	99,846 121,438 1,631,727 62,115 1,689	99,846 121,438 1,706,112 62,115 1,689
<u>CAPITAL</u> 060202	INVESTMENT EXPENDITURES HOUSING ASSISTANCE	_	1,503,039 25,850	1,542,926 17.864	1,578,962 7.913	1,610,129	1,780,522	1,846,690	1,916,815	1,991,200
	TOTAL		25,850	17,864	7,913	10,000				

REPORT P65 STATE OF HAWAII

PROGRAM STRUCTURE: 060201

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 02 ASSURED STANDARD OF LIVING
III. 01 MONETARY ASSISTANCE FOR GENERAL NEEDS
OBJECTIVE: TO ENSURE THAT INDIVIDUALS AND FAMILIES ARE PROVIDED WITH SUFFICIENT FINANCIAL RESOURCES TO OBTAIN FOOD, CLOTHING, SHELTER & OTHER ESSENTIALS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
060201	POTENTIALLY ELIG INDIV PER MON RECVG SSI BEN POTENTILLY ELIG CASES/HSEHLDS RECVG GEN ASSTNCE		49 83							

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES									
06020104	FEDERAL ASSISTANCE PAYMENTS	HMS-206	2,035	2,035	5,000	5,000	5,000	5,000	5,000	5,000
06020106	CASH SUPPORT FOR FAMILIES - SELF-SUFFICIENCY	HMS-211	79,182	79,182	69,528	69,528	69,528	69,528	69,528	69,528
06020107	CASH SUPPORT FOR AGED, BLIND AND DISABLED INDIVIDUALS	HMS-212	31,055	31,055	25,318	25,318	25,318	25,318	25,318	25,318
	TOTAL		112,272	112,272	99,846	99,846	99,846	99,846	99,846	99,846

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 02 ASSURED STANDARD OF LIVING
III. 02 HOUSING ASSISTANCE
OBJECTIVE: TO ASSURE THAT LOW- AND MIDDLE-INCOME HOUSEHOLDS ARE HOUSED IN ACCOMMODATIONS ADEQUATE TO THEIR NEEDS AND COMMENSURATE WITH THEIR ECONOMIC CAPACITY.

STRUCTU NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
060202	1.	PUBLIC HOUSING-AVE MONTHLY RENT PAYMENT (ELDERLY)		263	263	263	263	263	263	263	263
	2.	RENT SUPPLMT-AVE MONTHLY RENT SUPPLMT PAYMT		194	194	194	194	194	194	194	194
	3.	HPHA DEVELOPMENT LOAN DEFAULT RATE		0	0	0	0	0	0	. 0	0
	4.	HPHA AV SELL PRICE AS % AV RETL PRCE COMPR UNIT		85	0	0	0	0	0	0	0
	5.	RENT SUPPLMT-AVE MONTHLY SUPPL (NON-ELDERLY)		187	187	187	187	187	187	187	187

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STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
06020201 06020203	RENTAL HOUSING SERVICES TEACHER HOUSING	HMS-220 HMS-807	58,056 322	52,901	41,594	41,594	41,594	41,594	41,594	41,594
06020206 06020208	HAWAII PUBLIC HOUSING AUTHORITY ADMINISTRATION	HMS-229 HMS-225	12,416 7,070	12,416 7,070	37,407	37,407	37,408	37,408	37,408	37,408
06020213 06020215	RENTAL ASSISTANCE SERVICES HOMELESS SERVICES	HMS-222 HMS-224	26,796 12,645	26,796 15,480	26,918 15,517	26,918 15,517	26,919 15,517	26,919 15,517	26,919 15,517	26,919 15,517
	TOTAL		117,305	114,663	121,436	121,436	121,438	121,438	121,438	121,438
CAPITAL	INVESTMENT EXPENDITURES									
06020201 06020215	RENTAL HOUSING SERVICES HOMELESS SERVICES	HMS-220 HMS-224	25,000 850	16,410 1,454	7,913	10,000				
	TOTAL		25,850	17,864	7,913	10,000				

PROGRAM STRUCTURE: 060203

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 02 ASSURED STANDARD OF LIVING
III. 03 HEALTH CARE

OBJECTIVE:

TO ENSURE THAT QUALIFIED LOW INCOME AND DISABLED INDIVIDUALS AND FAMILIES ARE PROVIDED ADEQUATE AND APPROPRIATE HEALTH CARE SERVICES EITHER THROUGH FEE FOR SERVICE OR MANAGED CARE PROGRAMS TO MAINTAIN AND IMPROVE THEIR HEALTH AND TO PREVENT OR DELAY INSTITUTIONALIZATION.

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STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
060203	1.	# ELIGBLE PERSNS RECVNG HTH CARE AS % TTL QUALIFY		75	75	75	75	. 75	75	75	75
	2.	NO. OF MANAGED CARE CLIENTS AS % OF TOTAL CLIENTS		91.5	92	92	92	92	92	92	92

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI 06020304 06020305	NG EXPENDITURES COMMUNITY-BASED RESIDENTIAL SUPPORT HEALTH CARE PAYMENTS		HMS-605 HMS-401	16,982 1,196,393	17,125 1,236,504	17,125 1,276,751	17,125 1,307,918	17,125 1,478,309	17,125 1,544,477	17,125 1,614,602	17,125 1,688,987
		TOTAL	-	1,213,375	1,253,629	1,293,876	1,325,043	1,495,434	1,561,602	1,631,727	1,706,112

MEASURES OF EFFECTIVENESS STATE OF HAWAII

PROGRAM STRUCTURE: 060204

PROGRAM LEVEL: I.

(FEL: I. 06 SOCIAL SERVICES
II. 02 ASSURED STANDARD OF LIVING
III. 04 GENERAL SUPPORT FOR ASSURED STANDARD OF LIVING
TO ENCHANCE THE EFFECTIVENESS AND EFFICIENCY OF THE PROGRAM BY PROVIDING STAFF SUPPORT SERVICES AND OTHER ADMINISTRATIVE SERVICES.

STRUCTURE NUMBER	DESCRIPTION	PROGRAM F ID 2007	Y FY -08 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
060204	1. % OF TANF RECIPIENTS EMPLOYED		16 16	16	16	16	16	16	16
	2. % OF TAONF RECIPIENTS EMPLOYED		37 37	37	37	37	37	37	37
	3. ERROR RATE FOR FOOD STAMP (%)		3.2 3.5	3.5	3.5	3.5	3.5	3.5	3.5

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STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES					-				
06020401	CASE MANAGMENT FOR SELF-SUFFICIENCY	HMS-236	31,162	32,944	35,435	35,435	35,435	35,435	35,435	35,435
06020402	DISABILITY DETERMINATION	HMS-238	5,400	5,838	6,041	6,041	6,042	6,042	6,042	6,042
06020403	CHILD SUPPORT ENFORCEMENT SERVICES	ATG-500	21,833	21,888	20,636	20,636	20,638	20,638	20,638	20,638
	TOTAL		58,395	60,670	62,112	62,112	62,115	62,115	62,115	62,115

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 0603

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 03 HAWAIIAN HOMESTEADS

TO DEVELOP AND MANAGE THE DESIGNATED HAWAIIAN HOME LANDS TO CREATE MORE HOMESTEADS FOR NATIVE HAWAIIANS (AS DEFINED BY THE HAWAIIAN HOMES COMMISSION ACT, 1920, AS AMENDED) AND GENERATE THE REVENUES NEEDED TO ADMINISTER THE PROGRAM. THROUGH THE USE OF THESE REVENUES, LEASE LANDS, LOAN FUNDS AND TECHNICAL ASSISTANCE WILL BE PROVIDED TO NATIVE HAWAIIANS IN ORDER TO FURNISH THE OPPORTUNITY TO SECURE AND MAINTAIN AN ADEQUATE STANDARD OF LIVING.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15

0603 1. NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM

FY FY F 2012-13 2013-14 2014	FY 2012-13	FY 2011-12	FY 2010-11	FY 2009-10	FY 2008-09	FY 2007-08	PROGRAM ID	DESCRIPTION	STRUCTURE NUMBER
	-							ING EXPENDITURES - CURRENT LEASE PAYMENTS	OPERATING
1,720 1,720 1	1,720	1,720	1,720	1,720	1,100		HHL-625	MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS	060302
1,720 1,720 1	1,720	1,720	1,720	1,720	1,100			ING EXPENDITURES	OPERATING
19,924 19,924 19 7,729 7,729 7		19,924 7,729	19,923 7,728	19,923 7,728	18,983 7,230	17,350 5,967	HHL-602 HHL-625	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS	
27,653 27,653 27	27,653	27,653	27,651	27,651	26,213	23,317		TOTAL PERATING EXPENDITURES	TOTAL OPE
19,924 19,924 19 9,449 9,449 7		19,924 9,449	19,923 9,448	19,923 9,448	18,983 8,330	17,350 5,967	HHL602 HHL625	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS	
29,373 29,373 27	29,373	29,373	29,371	29,371	27,313	23,317	<u> </u>	TOTAL INVESTMENT EXPENDITURES	CAPITAL IN
15,000 15,000 15	15,000	15,000	17,300	23,700	100,550	375	HHL-602	PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	060301
15,000 15,000 15	15,000	15,000	17,300	23,700	100,550	375		TOTAL	
27, 19, 9, 29,	27, 19, 9, 29,	27,653 19,924 9,449 29,373 15,000	27,651 19,923 9,448 29,371 17,300	27,651 19,923 9,448 29,371 23,700	26,213 18,983 8,330 27,313 100,550	23,317 17,350 5,967 23,317 375	HHL602 HHL625	TOTAL PERATING EXPENDITURES PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS MANAGEMENT AND GENERAL SUPPORT FOR HAWAIIAN HOMESTEADS TOTAL INVESTMENT EXPENDITURES PLANNING AND DEVELOPMENT FOR HAWAIIAN HOMESTEADS	TOTAL OPE 060301 060302 CAPITAL IN

REPORT P65 STATE OF HAWAII

PROGRAM STRUCTURE: 0604

PROGRAM LEVEL: I. 06 SOCIAL SERVICES
II. 04 OVERALL PROGRAM SUPPT FOR AGING, DISABILITIES & LTC SVCS

TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY WITH WHICH THE OBJECTIVES OF THE SOCIAL SERVICES PROGRAM ARE ACHIEVED BY PROVIDING EXECUTIVE DIRECTION, PROGRAM PLANNING AND ANALYSIS, AND OTHER PROGRAM SUPPORT AND ADMINISTRATIVE SERVICES. OBJECTIVE:

STRUCTU NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0604	1.	%RECIP FAIR HEARINGS DECIDED IN FAVOR OF DEPT		90	90	90	90	90	90	90	90
	2.	% WELF APPEALS RESOLVED W/IN SPEC TIME CRITERIA		90	90	90	90	90	90	90	90
	3.	% COMMISSION POLICY RECOMMENDATIONS ADOPTED		80	80	80	80	80	80	80	80

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
060402 060403 060404 060405 060406 060407	EXECUTIVE OFFICE ON AGING DISABILITY AND COMMUNICATION ACCESS BOARD GENERAL SUPPORT FOR HEALTH CARE PAYMENTS GENERAL SUPPORT FOR SELF-SUFFICENCY SERVICES GENERAL ADMINISTRATION (DHS) GENERAL SUPPORT FOR SOCIAL SERVICES	HTH-904 HTH-520 HMS-902 HMS-903 HMS-904 HMS-901	13,814 1,548 27,948 69,523 10,844 5,516	13,562 1,596 29,344 65,479 6,297 5,300	13,506 1,656 31,999 69,703 10,748 4,130	13,506 1,656 31,999 69,703 10,748 4,130	13,507 1,655 32,000 69,703 10,748 4,131	13,507 1,655 32,000 69,703 10,748 4,131	13,507 1,655 32,000 69,703 10,748 4,131	13,507 1,655 32,000 69,703 10,748 4,131
060402	INVESTMENT EXPENDITURES EXECUTIVE OFFICE ON AGING	HTH-904	129,193 250	121,578 800	131,742	131,742	131,744	131,744	131,744	131,744
060407	GENERAL SUPPORT FOR SOCIAL SERVICES TOTAL	HMS-901	750 1,000	800						

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE:

FORMAL EDUCATION

		IN DOLI	_ARS	!-		IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	27,665.90*	28,086.40*	28,095.90*	28,111.90*	28,112.1*	28,112.1*	28,112.1*	28,112.1
PERSONAL SERVICES	2,056,959,478	2,181,467,647	2,229,132,721	2,250,205,571	2,266,756	2,284,449	2,303,282	2,323,222
OTHER CURRENT EXPENSES	1,313,168,895	1,463,209,409	1,430,780,023	1,460,681,580	1,554,948	1,594,240	1,606,967	1,623,978
EQUIPMENT	44,429,073	54,233,972	54,120,664	54,340,664	54,340	54,340	54,340	54,340
MOTOR VEHICLE	1,914,208	1,529,200	1,070,000	1,070,000	1,070	1,070	1,070	1,070
OPERATING COSTS (OP)	3,416,471,654	3,700,440,228		3,766,297,815	3,877,114	3,934,099	3,965,659	4,002,610
BY MEANS OF FINANCING								
DI TILANO OF PINANGINO	26,309.74*	26,650.24*	26,641.74*	26,641.74*	26,641.8*	26,641.8*	26,641.8*	26,641.8
GENERAL FUND	2,754,340,082	2,915,311,944	2,901,414,976	2,941,532,420	3,052,351	3,109,336	3,140,896	3,177,847
CENTRAL 1 OND	1,108.75*	1,178.75*	1,192.75*	1,208.75*	1,208.8*	1,208.8*	1,208.8*	1,208.8
SPECIAL FUND	282,979,121	361,281,343	386,595,514	397,740,973	397,740	397,740	397,740	397,740
OI ECTAL TOND	102.66*	102.66*	102.66*	102.66*	102.7*	102.7*	102.7*	102.7
OTHER FED. FUNDS	271,955,063	276,325,260	271,918,745	271,868,249	271,868	271,868	271,868	271,868
TRUST FUNDS	* 6,300,000	* 13,750,000	* 13,750,000	* 13,750,000	* 13,750	* 13,750	* 13,750	13,750
	*	*	*	*	*	*	*	*
INTERDEPT. TRANSFER	13,036,968	14,800,000	15,300,000	15,300,000	15,300	15,300	15,300	15,300
	144.75*	154.75*	158.75*	158.75*	158.8*	158.8*	158.8*	158.8
REVOLVING FUND	87,860,420	118,971,681	126,124,173	126,106,173	126,105	126,105	126,105	126,105
CAPITAL INVESTMENT EXPENDITURES			•					
PLANS	9,426,000	11,312,000	7,999,000	5,889,000	100	100		
LAND ACQUISITION	4,023,000	6,000	2,772,000	3,944,000	1	100		
DESIGN	63,070,000	72,520,000	61,567,000	30,575,000	10,593	1,000		
CONSTRUCTION	453,917,000	614,419,000	601,088,000	372,382,000	207,316	172,265	42,000	
EQUIPMENT	6,694,000	5,621,000	12,837,000	6,347,000	2,051	2,650	.2,000	
PLANS	537,130,000	703,878,000	686,263,000	419,137,000	220,061	176,015	42,000	
TOTAL CAPITAL EXPENDIURES	537,130,000	703,878,000	686,263,000	419,137,000	220,061	176,015	42,000	: .
				·				
BY MEANS OF FINANCING								
GENERAL FUND	20,439,000	6,200,000		6,882,000	5,618			
SPECIAL FUND	291,228,000	407,633,000	362,096,000	176,157,000	133,276	171,015	42,000	
G.O. BONDS	195,877,000	262,356,000	270,167,000	164,060,000	27,151	5,000		
REVENUE BONDS	21,480,000	994,000	18,517,000	47,964,000	54,016			
OTHER FED. FUNDS	3,841,000	23,649,000	33,866,000	23,374,000				
PRIVATE CONTRIB.	1,928,000	400,000	1,400,000	700,000				
REVOLVING FUND	2,337,000	2,646,000	217,000	1				

OPERATING AND CAPITAL EXPENDITURES

REPORT P61

PROGRAM ID:

PROGRAM STRUCTURE NO. 07

PROGRAM TITLE:

FORMAL EDUCATION

		IN DOLL	.ARS			IN THOU	JSANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
TOTAL POSITIONS TOTAL PROGRAM COST	27,665.90* 3,953,601,654	28,086.40* 4,404,318,228	28,095.90* 4,401,366,408	28,111.90* 4,185,434,815	28,112.1* 4,097,175	28,112.1* 4,110,114	28,112.1* 4,007,659	28,112.1* 4,002,610

REPORT P65

PROGRAM STRUCTURE: 07

PROGRAM LEVEL: I. 07 FORMAL EDUCATION

TO MAXIMIZE THE REALIZATION OF EACH INDIVIDUAL'S INTELLECTUAL POTENTIAL, TO CONTRIBUTE TO PERSONAL DEVELOPMENT, ENHANCE SOCIAL EFFECTIVENESS, AND PROVIDE THE BASIS FOR SATISFYING VOCATIONS BY MAKING AVAILABLE A GRADUATED AND INTEGRATED SERIES OF HIGH QUALITY FORMAL EDUCATION PROGRAMS; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTUI NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
07	1.	PERCENTAGE OF FRESHMEN GRADUATING IN 4 YEARS	,	79	79.5	80	82	84	87	90	90
	2.	# DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO		70	70	70	70	70	70	70	70
	3.	% OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE		42	42	42	42	42	42	42	42

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	1 FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES										
0701	LOWER EDUCATION		-	2,147,483	2,147,483	2,147,483	2,147,483	2,642,604	2,683,972	2,706,776	2,733,503
0703	HIGHER EDUCATION		-	996,534	1,164,428	1,181,384	1,204,359	1,234,510	1,250,127	1,258,883	1,269,107
		TOTAL		3,144,017	3,311,911	3,328,867	3,351,842	3,877,114	3,934,099	3,965,659	4,002,610
CAPITAL I	NVESTMENT EXPENDITURES										
0701	LOWER EDUCATION		-	362,221	320,293	103,000	103,000				
0703	HIGHER EDUCATION			241,136	110,154	11,435	85,800				
		TOTAL		603,357	430,447	114,435	188,800				

REPORT P65

PROGRAM STRUCTURE: 0701

PROGRAM LEVEL: I. 07 FORMAL EDUCATION II. 01 LOWER EDUCATION

OBJECTIVE:

TO ASSURE THAT ALL CHILDREN IN PRESCRIBED SCHOOL AGE GROUPS LEARN FUNDAMENTAL FACTS, CONCEPTS, AND REASONING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC, AND BASIC OCCUPATIONAL SKILLS; ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY BY PROVIDING GUIDANCE, INSTRUCTION, TRAINING, EXPOSURE TO LEARNING EXPERIENCES, AND OPPORTUNITIES TO MATURE; AND, IN ADDITION, TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0701	1.	PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES		1	1	05	05	1	1.5	1.5	2
	2.	% OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED		30	30	31	32	33	34	35	36
	3.	% OF WEEK THAT LIBRARY SERVICES ARE AVAILABLE		42	42	42	42	42	42	42	42

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES										
070101	DEPARTMENT OF EDUCATION		-	2,147,483	2,147,483	2,147,483	2,147,483	2,600,544	2,641,912	2,664,716	2,691,443
070102	SCHOOL REPAIR AND MAINTENANCE,	NEIGHBOR ISLAND DISTRICTS	AGS-807	5,447	5,475	5,251	5,251	5,251	5,251	5,251	5,251
070103	PUBLIC LIBRARIES		EDN-407	33,561	34,976	33,337	33,337	33,337	33,337	33,337	33,337
070104	HAWAII NATIONAL GUARD YOUTH CHA	ALLENGE ACADEMY	DEF-114	3,403	3,471	3,471	3,471	3,472	3,472	3,472	3,472
		TOTAL		2,189,894	2,191,405	2,189,542	2,189,542	2,642,604	2,683,972	2,706,776	2,733,503
CAPITAL	INVESTMENT EXPENDITURES										
070101	DEPARTMENT OF EDUCATION		-	344,496	313,193	100,000	100,000				
070103	PUBLIC LIBRARIES		EDN-407	17,725	7,100	3,000	3,000				
		TOTAL		362,221	320,293	103,000	103,000				

REPORT P65

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PROGRAM STRUCTURE: 070101

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
II. 01 LOWER EDUCATION
III. 01 DEPARTMENT OF EDUCATION

PERCENTAGE OF FRESHMEN GRADUATING IN FOUR YEARS

OBJECTIVE:

TO ASSURE THAT ELIGIBLE CHILDREN LEARN FUNDAMENTAL SKILLS, CONCEPTS AND LEARNING PROCESSES; DEVELOP APPROPRIATE PHYSICAL, SOCIAL, AESTHETIC AND BASIC OCCUPATIONAL SKILLS; AND ACQUIRE ATTITUDES AND VALUES NECESSARY FOR SUCCESSFUL FUNCTIONING IN SOCIETY.

79.5

79.5

80

82

84

STRUCTURE NUMBER PROGRAM ID FY 2007-08 FY 2008-09 FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY DESCRIPTION 2009-10 2014-15 070101 % SPECIAL ED STUDENTS PROGRESSING SATISFACTORILY 100 100 100 100 100 100 100 100 PERCENTAGE OF REDUCTION IN CHAPTER 19 OFFENSES -.05 -.05 1.5 1.5 2 % OF DIPLOMA CANDIDATES RECEIVING A DIPLOMA OR GED 30 30 31 32 33 34 35 36

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	IG EXPENDITURES		 				:				
07010110	SCHOOL-BASED BUDGETING		EDN-100	965,145	971,774	996,704	996,804	996,804	996,804	996,804	996,804
07010115	COMPREHENSIVE STUDENT SUPPORT SERVICES		EDN-150	412,207	406,424	416,744	416,744	416,744	416,744	416,744	416,744
07010120	INSTRUCTIONAL SUPPORT		EDN-200	39,076	37,824	32,663	32,398	32,398	32,398	32,398	32,398
07010130	STATE AND COMPLEX AREA ADMINISTRATION		EDN-300	50,471	55,647	51,467	51,467	51,467	51,467	51,467	51,467
07010140	SCHOOL SUPPORT		EDN-400	235,063	235,250	250,935	250,458	250,458	250,458	250,458	250,458
07010150	SCHOOL COMMUNITY SERVICES		EDN-500	32,764	31,021	33,029	33,029	33,029	33,029	33,029	33,029
07010160	CHARTER SCHOOLS		EDN-600	30,796	45,786	60,046	60,046	60,046	60,046	60,046	60,046
07010191	RETIREMENT BENEFITS PAYMENTS - DOE		EDN-941	217,887	292,266	267,058	270,397	273,777	277,200	280,665	284,173
07010193	HEALTH PREMIUM PAYMENTS - DOE		EDN-943	167,498	179,194	182,617	197,937	211,111	225,381	240,749	257,181
07010195	DEBT SERVICE PAYMENTS - DOE		EDN-915	226,612	236,896	194,793	204,995	269,111	292,786	296,757	303,544
07010197	RISK MANAGEMENT - DOE		EDN-973			5,598	5,598	5,599	5,599	5,599	5,599
		TOTAL		2,377,519	2,492,082	2,491,654	2,519,873	2.600,544	2.641,912	2.664.716	2.691,443
CAPITAL II	NVESTMENT EXPENDITURES					, ,				, ,	
07010110	SCHOOL-BASED BUDGETING		EDN-100	344.496	313,193	95,200	95,200				
07010140	SCHOOL SUPPORT		EDN-400	5,100	3.3,100	4,800	4,800				
		TOTAL		344,496	313,193	100,000	100,000				

REPORT P65

PROGRAM STRUCTURE: 0703

PROGRAM LEVEL: I. 07 FORMAL EDUCATION II. 03 HIGHER EDUCATION

OBJECTIVE:

TO DEVELOP ELIGIBLE INDIVIDUALS TO THE HIGHEST LEVELS OF INTELLECTUAL, PERSONAL, SOCIAL, AND VOCATIONAL COMPETENCY COMMENSURATE WITH THEIR ABILITIES AND DESIRES; TO ADD TO THE SUM OF HUMAN KNOWLEDGE BY CONDUCTING BASIC AND APPLIED RESEARCH; AND TO ENHANCE THE WELFARE OF THE COMMUNITY BY OFFERING INSTRUCTION AND OTHER SERVICES OF BENEFIT TO THE GENERAL PUBLIC.

STRUCTURI NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0703	1.	# DEGREES GRNTD AS % OF ENTERG FRESHMN 4 YRS AGO		70	70	70	70	70	70	70	70
	2.	NO.OF DEGRS OR CERT GRNTD BY CC'S AS%OF FR.ENT 3YR		29	29	29	29	29	29	29	29
	3.	COURSE COMPLETION RATIO OF UNDERGRADUATES - UHM		96	96	96	96	96	96	96	96
	4.	NO. OF GRIEVANCES FILED PER 100 EMPLOYEES		.28	.35	0.6	0.6	0.6	0.6	0.6	0.6

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES										
070301	UNIVERSITY OF HAWAII, MANOA		UOH-100	461,323	558.743	568.755	569,592	569,593	569,593	569,593	569,593
070302	UNIVERSITY OF HAWAII, HILO		UOH-210	56,596	62,250	71,518	75,887	75,886	75,886	75,886	75,886
070303	HAWAII SMALL BUSINESS DEVELOPMENT CENTER		UOH-220	993	993	993	993	993	993	993	993
070304	UNIVERSITY OF HAWAII, WEST OAHU		UOH-700	7,543	10,423	11,705	13,532	13,532	13,532	13,532	13,532
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES		UOH-800	168,158	192,196	195,074	199,858	199,861	199,861	199,861	199,861
070306	UNIVERSITY OF HAWAII, SYSTEMWIDE SUPPORT		UOH-900	64,009	75,396	75,475	75,475	75,474	75,474	75,474	75,474
070307	UNIVERSITY OF HAWAII, PAYMENTS		-	237,910	264,424	257,863	269,019	299,171	314,788	323,544	333,768
		TOTAL		996.532	1,164,425	1,181,383	1,204,356	1,234,510	1.250.127	1,258,883	1,269,107
CAPITAL	INVESTMENT EXPENDITURES			,	.,,	.,,	.,,	.,,	.,,	.,,	.,,
070301	UNIVERSITY OF HAWAII, MANOA		UOH-100	10,064	72,107	6,700	85,800				
070302	UNIVERSITY OF HAWAII, HILO		UOH-210	40,874	1,640	•	•				
070304	UNIVERSITY OF HAWAII, WEST OAHU		UOH-700	135,000	,						
070305	UNIVERSITY OF HAWAII, COMMUNITY COLLEGES		UOH-800	55,198	36,407	4,735					
		TOTAL	-,	241,136	110,154	11,435	85,800				

STATE OF HAWAII REPORT P65

PROGRAM STRUCTURE: 070307

PROGRAM LEVEL: I. 07 FORMAL EDUCATION
II. 03 HIGHER EDUCATION
III. 07 UNIVERSITY OF HAWAII, PAYMENTS
OBJECTIVE: TO PROVIDE FUNDS FOR DEBT SERVICE, RETIREMENT BENEFITS, HEALTH PREMIUMS AND RISK MANAGEMENT TO SUPPORT UNIVERSITY OF HAWAII PROGRAMS.

STRUCTURE NUMBER PROGRAM ID FY 2007-08 FY 2008-09 FY 2009-10 FY 2010-11 FY 2011-12 FY 2012-13 FY 2013-14 FY 2014-15 DESCRIPTION

070307 NO MEASURES HAVE BEEN DEV FOR THIS STRUCTURE LEVEL

STRUCTURE NUMBER	DESCRIPTION		F	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATII	NG EXPENDITURES											
07030791	RETIREMENT BENEFITS PAYMENTS - UH			UOH-941	93,215	117,780	118,195	119,672	121,169	122,683	124,217	125,770
07030793	HEALTH PREMIUM PAYMENTS - UH			UOH-943	60,826	58,968	63,937	69,839	74,766	80,107	85,860	92,019
07030795	DEBT SERVICE PAYMENTS - UH			UOH-915	83,868	87,675	72,092	75,868	99,598	108,360	109,829	112,341
07030797	RISK MANAGEMENT - UH			UOH-973	•		3,638	3,638	3,638	3,638	3,638	3,638
		TOTAL			237,909	264,423	257,862	269,017	299,171	314,788	323,544	333,768

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 08

PROGRAM TITLE:

CULTURE AND RECREATION

		IN DOLLA	RS			IN THOUS	ANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
				 		and this also now took tops have been took too		
OPERATING COSTS	375.50*	390.50*	387.50*	387.50*	387 <i>.5</i> *	387 <i>.5</i> *	3 87. <i>5</i> *	3 87. <i>5</i> *
PERSONAL SERVICES	20,455,155	23,262,071	23,496,646	23,496,646	23,498	23,498	23,498	23,498
OTHER CURRENT EXPENSES	26,806,411	34,950,605	35,054,556	35,054,556	35,053	35,053	35,053	35,053
EQUIPMENT	1,884,051	800,863	507,386	432,386	432	432	432	432
MOTOR VEHICLE	320,302	479,500	248,323	248,323	249	249	249	249
OPERATING COSTS (OP)	49,465,919	59,493,039 	59,306,911	59,231,911	59,232	59,232	59,232	59,232
BY MEANS OF FINANCING				· · · · · · · · · · · · · · · · · · ·				
	168.00*	169.00*	163.00*	163.00*	163.0*	163.0*	163.0*	163.0*
GENERAL FUND	13,198,716	11,636,420	9,845,212	9,845,212	9,846	9,846	9,846	9,846
	202.00*	216.00*	217.50*	217.50*	217.5*	217.5*	217.5*	217.5*
SPECIAL FUND	30,212,819	40,467,087	40,688,330	40,613,330	40,613	40,613	40,613	40.613
	5.50*	5.50*		7.00*	7.0*	7.0*	7.0*	7.0*
OTHER FED. FUNDS	4,410,575	5,081,223	6,461,643	6,461,643	6,461	6,461	6,461	6,461
INTERDEPT. TRANSFER	625,000	625,000	625,000	625,000	625	625	625	625
	*	*	*	*	*	*	*	*
REVOLVING FUND	1,018,809	1,683,309	1,686,726	1,686,726	1,687	1,687	1,687	1,687
CAPITAL INVESTMENT EXPENDITURES								
PLANS	1,746,000	1,871,000	100,000	100,000	100	100		
LAND ACQUISITION	6,000,000	1,0.1,000	100,000	100,000	100	100		
DESIGN	4,324,000	3,052,000	5,400,000	11,830,000	5,100	1,000		
CONSTRUCTION	45.761.000	47,347,000	21,000,000	46,247,000	45,069	54,759		
EQUIPMENT	45,101,000	200,000	21,000,000	10,241,000	45,007	24,127		
PLANS	57,831,000	52,470,000	26,500,000	58,177,000	50,269	55,859		
TOTAL CAPITAL EXPENDIURES	57,831,000	52,470,000	26,500,000	58,177,000	50,269	 55,859		

BY MEANS OF FINANCING								
SPECIAL FUND		400,000		į				
G.O. BONDS	28,516,000	31,103,000	26,500,000	58,177,000	50,269	55,859		
G.O. BONDS REPAID	11,006,000	1,480,000		22,211,000	20,20	22,027		
OTHER FED. FUNDS	18,309,000	19,487,000						
TOTAL POSITIONS	375.50*	390.50*	387.50*	387.50*	387.5*	387.5*	207 5	207 5
TOTAL POSITIONS TOTAL PROGRAM COST	107,296,919	111,963,039	85,806,911	387.50*; 117,408,911	387.5* 109,501	387.5* 115.091	387. <i>5</i> * 59,232	387.5* 59,232
IVIAL FROURAN COST								

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION
OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING AND PRESERVING OPPORTUNITIES AND FACILITIES FOR CULTURAL AND RECREATIONAL ACTIVITIES.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
08	1. 2.	NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES DEVELOPED ACRES ACHIEVED % OF PLANNED ACRES		80 100	80 100	50 100	50 100	50 100	50 100	50 100	50 100

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	IG EXPENDITURES	-							***************************************		
0801	CULTURAL ACTIVITIES		-	13,235	14,745	14,195	14,195	14,196	14,196	14,196	14,196
0802	RECREATIONAL ACTIVITIES		-	36,230	44,747	45,111	45,036	45,036	45,036	45,036	45,036
		TOTAL		49,465	59,492	59,306	59,231	59,232	59,232	59,232	59,232
CAPITAL II	NVESTMENT EXPENDITURES										
0801	CULTURAL ACTIVITIES		-	475							
0802	RECREATIONAL ACTIVITIES		<u> </u>	71,401	59,055	16,000	56,597	56,673	55,859	12,079	14,172
		TOTAL		71,876	59,055	16,000	56,597	56,673	55,859	12,079	14,172

REPORT P65

PROGRAM STRUCTURE: 0801

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION
II. 01 CULTURAL ACTIVITIES

OBJECTIVE: TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY DISPLAYING AND MAKING AVAILABLE FOR APPRECIATION AND STUDY SIGNIFICANT ELEMENTS OF OUR CULTURAL HERITAGE (SUCH AS PLANT AND ANIMAL LIFE, UNIQUE NATURAL FEATURES, PLACES AND THINGS OF HISTORICAL AND SCIENTIFIC INTEREST, LITERATURE, AND WORKS OF ART) AND BY PRESENTING CULTURAL AND ARTISTIC EVENTS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0801	1.	NUMBER OF PROJ BENEFIT NI, RUR & UNSRV RES		80	80	. 50	50	50	50	50	50

STRUCTURE NUMBER	: DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES										
080101	AQUARIA		UOH-881	3,704	4,873	4,792	4,792	4,792	4,792	4,792	4,792
080103	STATE FOUNDATION ON CULTURE AND THE ARTS		AGS-881	7,983	8,047	7,684	7,684	7,684	7,684	7,684	7,684
080104	KING KAMEHAMEHA CELEBRATION COMMISSION		AGS-818	40	51	41	41	42	42	42	42
080105	HISTORIC PRESERVATION		LNR-802	1,507	1,773	1,677	1,677	1,678	1,678	1,678	1,678
		TOTAL	• • •	13.234	14.744	14,194	14,194	14,196	14,196	14,196	14,196
CAPITAL	INVESTMENT EXPENDITURES			•		•					
080105	HISTORIC PRESERVATION		LNR-802	475						-	
		TOTAL		475							

PROGRAM LEVEL: I. 08 CULTURE AND RECREATION II. 02 RECREATIONAL ACTIVITIES

TO ENRICH THE LIVES OF PEOPLE OF ALL AGES BY PROVIDING OPPORTUNITIES AND FACILITIES FOR RECREATIONAL ACTIVITIES (SUCH AS ACQUISITION AND EXERCISE OF ARTISTIC SKILLS AND CRAFTS, PARTICIPATION IN ORGANIZED AND INFORMAL SPORTS, AND ATTENDANCE AT SPECTATOR EVENTS).

STRUCTURI NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0802	1.	PARK VISITS (1,000)		16000	16000	16000	16000	16000	16000	16000	16000
	2.	DEVELOPED ACRES ACHIEVED AS % OF PLANNED ACRES		100	100	100	100	100	100	100	100
	3.	EVENT DAYS AS % OF TOTAL DAYS FACILITIES AVAILABLE		57	54	56	56	56	56	56	56

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES					·				
080201	FOREST AND OUTDOOR RECREATION	LNR-804	3,845	3,680	4.608	4.608	4.609	4.609	4.609	4.609
080202	RECREATIONAL FISHERIES	LNR-805	1,412	1,358	1,357	1,357	1,358	1,358	1,358	1,358
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR-806	10,766	13,625	12,570	12.570	12,570	12.570	12.570	12,570
080204	OCEAN-BASED RECREATION	LNR-801	12,024	17,378	17,580	17,580	17,581	17,581	17,581	17,581
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	8,181	8,704	8,993	8,918	8,918	8,918	8,918	8,918
	TOTAL	-	36,228	44,745	45,108	45,033	45,036	45,036	45.036	45,036
CAPITAL	INVESTMENT EXPENDITURES		,	,		•	,	*	•	,
080201	FOREST AND OUTDOOR RECREATION	LNR-804	1.475	650						
080203	PARKS ADMINISTRATION AND OPERATIONS	LNR-806	20.950	2,875	1.000	1,000				
080204	OCEAN-BASED RECREATION	LNR-801	36.546	29,680	,,,,,,	.,				
080205	SPECTATOR EVENTS AND SHOWS - ALOHA STADIUM	AGS-889	12,430	25,850	15,000	55,597	56,673	55,859	12,079	14,172
	TOTAL	-	71,401	59,055	16,000	56,597	56,673	55,859	12,079	14,172

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 09

PROGRAM TITLE:

PUBLIC SAFETY

		IN DOLL	ARS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS	2,915.70*	2,978.70*	2,968.70*	2,968.70*	2,968.7*	2,968.7*	2,968.7*	2,968.7
PERSONAL SERVICES	137,348,264	151,485,173	152,111,663	152,111,663	152,112	152,112	152,112	152,112
OTHER CURRENT EXPENSES	195,480,310	206,784,031	207,161,838	206,161,838	206,162	206,162	206,162	206,162
EQUIPMENT	1,789,668	500,716	47,881	44,381	45	45	45	45
MOTOR VEHICLE	754,012	525,855	240,000	240,000	240	240	240	240
OPERATING COSTS (OP)	335,372,254	359,295,775	359,561,382	358,557,882	358,559	358,559	358,559	358,559
BY MEANS OF FINANCING								
DI MEANS OF FINANCING	2,727.00*	2,785.00*	2,770.00*	2,770.00*	2,770.0*	2,770.0*	2,770.0*	2,770.0
GENERAL FUND	233,768,784	248,995,958	246,874,273	246,874,273	2,770.0*	246,876	2,770.0* 246,876	2,770.0
GENERAL FORD	233,766,764 8.00*	8.00*	8.00*	8.00*	246,676 8.0*	240,676 8.0*	240,676 8.0*	246,876 8.0×
SPECIAL FUND	1,279,039	2,600,880	3,606,006	3,606,006	3,606	3,606	3,606	3,606
SPECIAL TOND	81.20*	84.20*	89.20*	89.20*	89.2*	89.2*	89.2*	89.2
OTHER FED. FUNDS	74,576,212	77,559,677	77.879.570	77,879,570	77,879	77,879	77,879	77,879
OTTIER TED. TORDS	*	*	# v	וש	*	**	*	,,,,,
COUNTY FUNDS	544,649	674,179	674,179	674,179	675	675 ^{°°}	675	67 <i>5</i>
TRUST FUNDS	33,077	75,065	75.065	75,065	75	75	75	75
TROST TORDS	64.00*	64.00*	64.00*	64.00*	64.0*	64.0*	64.0*	64.0
INTERDEPT. TRANSFER	16,362,776	17,574,815	17,625,021	17,625,021	17,625	17,625	17,625	17,625
INTERDETT: TRANSFER	35.50*	37.50*	37.50*	37.50*	37.5*	37.5*	37.5*	37.5
REVOLVING FUND	8,807,717	11,072,221	12,031,620	11,028,120	11,028	11,028	11,028	11,028
KEYOLYING TOND	*	*	*	*	*	*	*	11,020
OTHER FUNDS	· · · · · · · · · · · · · · · · · · ·	742,980	795,648	795,648	795	795	795	795
CARLTAL INVECTMENT EVENDATURES		en e						
CAPITAL INVESTMENT EXPENDITURES	1 007 000	219 000	2 000	2 000		•		
PLANS	1,087,000	218,000 1,000	3,000	3,000 3,000	2 2	2 2	2	2
LAND ACQUISITION DESIGN	1,000 3,002,000	1,676,000	3,000 1,336,000	663,000	1,128	1,178	2 928	928
CONSTRUCTION	78,729,000	11,010,000	14,556,000	6,453,000	7,034	6,634	6,634	5,134
EQUIPMENT	868,000	7,040,000	2,008,000	1,944,000	4,434	4,434	4,434	4,434
PLANS	83,687,000	19,945,000	17,906,000	9,066,000	12,600	12,250	12,000	10,500
TOTAL CAPITAL EXPENDTURES	83,687,000	19,945,000	17,906,000	9,066,000	12,600	12,250	12,000	10,500
								========
BY MEANS OF FINANCING				1				
G.O. BONDS	32,958,000	12,800,000	10,581,000	6,951,000	11,050	11,000	10,900	10,400
OTHER FED. FUNDS	50,729,000	7,145,000	7,325,000	2,115,000	1,550	1,250	1,100	100
TOTAL POSITIONS	2,915.70*	2,978.70*	2,968.70*	2,968.70*	2,968.7*	2,968.7*	2,968.7*	2,968.7
TOTAL PROGRAM COST	419,059,254	379,240,775	377,467,382	367,623,882	371,159	370,809	370,559	369,059
TOTAL TROOKAIT GOOT					, .	,		

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS, ACCIDENTS, PHYSICAL HAZARDS, AND NATURAL AND MAN-MADE DISASTERS.

STRUCTI NUMBER	JRE	DESCRIPTION	PROGRAM	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
09	1.	NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMT OFFICERS		94	3240	3000	3000	3000	3000	3000	3000
	2.	NO. OF ESCAPES AS DEFINED BY HRS 710-1020		0	0	0	0	0	0	0	0
	3.	NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		375	375	375	375	375	375	375	375

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STRUCTURI NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES										
0901	SAFETY FROM CRIMINAL ACTIONS		-	239,438	258,731	257,696	256,693	256,693	256,693	256,693	256,693
0902	SAFETY FROM PHYSICAL DISASTERS		=	95,933	100,563	101,864	101,864	101,866	101,866	101,866	101,866
		TOTAL	•	335,371	359,294	359,560	358,557	358,559	358,559	358,559	358,559
CAPITAL	INVESTMENT EXPENDITURES							,	,	•	
0901	SAFETY FROM CRIMINAL ACTIONS		-	17,092	3,000						
0902	SAFETY FROM PHYSICAL DISASTERS		· -	63,704	10,475	17,766	9,066	12,700	12,250	12,000	10,500
		TOTAL		80,796	13,475	17,766	9,066	12,700	12,250	12,000	10,500

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PROGRAM STRUCTURE: 0901

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
II. 01 SAFETY FROM CRIMINAL ACTIONS
OBJECTIVE: TO PROTECT THE INDIVIDUAL AND PROPERTY FROM INJURY AND LOSS CAUSED BY CRIMINAL ACTIONS BY PROVIDING AND COORDINATING SERVICES, FACILITIES, SECURITY AND LEGISLATION TO PRESERVE THE PEACE; TO PREVENT AND DETER CRIMES; TO DETECT, APPREHEND, DETAIN AND REHABILITATE CRIMINALS; AND WHERE APPROPRIATE, TO COMPENSATE VICTIMS OF CRIME.

STRUCTU NUMBER	IRE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
0901	1.	NO. ARRESTS MADE BY DEPT'L LAW ENFORCEMNT OFFICERS		94	3240	3000	3000	3000	3000	3000	3000
	2.	NO. OF ESCAPES AS DEFINED BY HRS 710-1020		. 0	0	0	0	0	0	0	0
	3.	NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		375	375	375	375	375	375	375	375

STRUCTURE NUMBER	: DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES					-					
090101 090102 090103 090104 090105	CONFINEMENT AND REINTEGRATION ENFORCEMENT PAROLE SUPERVISION AND COUNSELING CRIME VICTIM COMPENSATION COMMISSION GENERAL SUPPORT - CRIMINAL ACTION		- - - - PSD-613	198,109 18,963 3,724 1,374 17,266	210,813 21,602 3,970 2,745 19,599	209,384 21,601 3,792 2,751 20,167	209,384 21,601 3,792 2,751 19,163	209,386 21,600 3,792 2,751 19,164	209,386 21,600 3,792 2,751 19,164	209,386 21,600 3,792 2,751 19,164	209,386 21,600 3,792 2,751 19,164
CAPITAL	INVESTMENT EXPENDITURES	TOTAL		239,436	258,729	257,695	256,691	256,693	256,693	256,693	256,693
090101 090105	CONFINEMENT AND REINTEGRATION GENERAL SUPPORT - CRIMINAL ACTION		<u>-</u>	2,000 15,092	3,000						
		TOTAL		17,092	3,000						

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PROGRAM STRUCTURE: 090101

PROGRAM LEVEL: I.

09 PUBLIC SAFETY 01 SAFETY FROM CRIMINAL ACTIONS 01 CONFINEMENT AND REINTEGRATION

OBJECTIVE:

TO PROTECT SOCIETY BY PROVIDING ASSESSMENT, SUPERVISION, CUSTODIAL AND RELATED INDIVIDUALIZED PROGRAMS AND SERVICES TO PERSONS DETAINED OR SENTENCED TO CORRECTIONAL CARE; TO PROVIDE FOR THE BASIC NEEDS OF THOSE INCARCERATED BY DEVELOPING AND MAINTAINING A SECURE, SAFE, HEALTHY AND HUMANE SOCIAL AND PHYSICAL ENVIRONMENT; TO

FACILITATE THE REINTEGRATION OF OFFENDERS INTO THE COMMUNITY THROUGH RESIDENTIAL IN-COMMUNITY PROGRAMS.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
090101	1.	NO. OF ESCAPES AS DEFINED BY HRS 710-1020		0	0	0	0	0	0	0	0
	2.	PERCENT OF INMATES COMPLETING ACADEMIC PROGRAMS		85	85	85	85	85	85	85	85
	3.	PERCENT OF INMATES COMPLETING VOCATIONAL PROGRAMS		85	85	85	85	85	85	85	85
	4.	% OF INMATES COMPLETING COUNSELING/TREATMENT PROGS		13	13	13	13	13	13	13	13
	5.	% INMATES EMPLOYED BY CORRECTNL INDUSTRIES PROGS		5	5	5	5	5	5	5	5
	6.	% INMATES W/SANC FOR MISCNDT IN HIGH/GRTST CATEGS		19	20	20	20	20	20	20	20
	7.	% OF INMATES WHO TEST POSITIVE ON URINALYSIS TEST		5	5	5	5	5	5	5	5

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	G EXPENDITURES	·									
09010102	HALAWA CORRECTIONAL FACILITY		PSD-402	22,743	23,562	23,589	23,589	23.589	23.589	23.589	23,589
09010103	KULANI CORRECTIONAL FACILITY		PSD-403	4,540	5,207	5,181	5,181	5,181	5,181	5,181	5,181
09010104	WAIAWA CORRECTIONAL FACILITY		PSD-404	5,485	6,050	6,032	6,032	6,033	6,033	6,033	6,033
09010105	HAWAII COMMUNITY CORRECTIONAL CENTER		PSD-405	8,385	8,259	8,803	8,803	8,804	8,804	8,804	8,804
09010106	MAUI COMMUNITY CORRECTIONAL CENTER		PSD-406	8,489	9,947	9,993	9,993	9,994	9,994	9,994	9,994
09010107	OAHU COMMUNITY CORRECTIONAL CENTER		PSD-407	27,176	28,665	28,141	28,141	28,142	28,142	28,142	28,142
09010108	KAUAI COMMUNITY CORRECTIONAL CENTER		PSD-408	3,502	3,691	3,707	3,707	3,707	3,707	3,707	3,707
09010109	WOMEN'S COMMUNITY CORRECTIONAL CENTER		PSD-409	6,053	6,897	6,929	6,929	6,930	6,930	6,930	6,930
09010110	INTAKE SERVICE CENTERS		PSD-410	3,234	3,802	3,300	3,300	3,300	3,300	3,300	3,300
09010111	CORRECTIONS PROGRAM SERVICES		PSD-420	18,987	20,090	19,377	19,377	19,377	19,377	19,377	19,377
09010112	HEALTH CARE		PSD-421	20,072	20,868	20,582	20,582	20,583	20,583	20,583	20,583
09010113	HAWAII CORRECTIONAL INDUSTRIES		PSD-422	6,138	7,475	7,486	7,486	7,486	7,486	7,486	7,486
09010114	NON-STATE FACILITIES		PSD-808	63,299	66,294	66,259	66,259	66,260	66,260	66,260	66,260
		TOTAL	-	198,103	210,807	209,379	209,379	209,386	209,386	209,386	209,386
CAPITAL IN	IVESTMENT EXPENDITURES										
09010104	WAIAWA CORRECTIONAL FACILITY		PSD-404	2,000							•
		TOTAL		2.000							

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 090102

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
II. 01 SAFETY FROM CRIMINAL ACTIONS
III. 02 ENFORCEMENT

OBJECTIVE: TO PROTECT THE PUBLIC AND PRESERVE THE PEACE BY PROVIDING SECURITY FOR PUBLIC PROPERTY, FACILITIES AND STATE PERSONNEL WITHIN ITS PURVIEW; TO ENFORCE LAWS IN THE PREVENTION AND DETECTION OF CRIMES AND THE APPREHENSION OF OFFENDERS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
090102	1.	NUMBER OF NEW ARRESTS MADE		94	3240	3000	3000	3000	3000	3000	3000

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	ING EXPENDITURES										
09010202	NARCOTICS ENFORCEMENT		PSD-502	1,592	1,795	1,814	1,814	1,813	. 1,813	1,813	1,813
09010203	SHERIFF		PSD-503	17,371	19,807	19,787	19,787	19,787	19,787	19,787	19,787
		TOTAL		18,963	21,602	21,601	21,601	21,600	21,600	21,600	21,600

REPORT P65

PROGRAM STRUCTURE: 090103

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
II. 01 SAFETY FROM CRIMINAL ACTIONS
III. 03 PAROLE SUPERVISION AND COUNSELING

OBJECTIVE: WITH DUE REGARD FOR THE PUBLIC INTEREST, TO FACILITATE THE REHABILITATION OF PERSONS IN CONFINEMENT BY MAKING DETERMINATIONS OF THEIR READINESS FOR RELEASE PRIOR TO THE EXPIRATION OF THEIR FULL SENTENCE; AND TO PROVIDE SUCH GUIDANCE, COUNSELING AND ASSISTANCE AS MAY BE REQUIRED TO AID IN THAT REHABILITATION.

STRUCTURE NUMBER	Ξ	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
090103	1.	NUMBER OF PAROLE VIOLATORS RETURNED TO PRISON		375	375	375	375	375	375	375	375
	2.	PERCENT OF INMATES GRANTED EARLY PAROLE RELEASE		. 5	5	5	5	5	5	5	5
	3.	AV TIME ON PAROLE BEFORE FINAL DISCHARGE (YRS)		5	5	5	5	5	5	5	5
	4.	UNEMPLOYMENT RATE AMONG PAROLEES		6	6	6	6	6	6	6	6

STRUCTURE	E DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
	ING EXPENDITURES									
09010301	ADULT PAROLE DETERMINATIONS ADULT PAROLE SUPERVISION AND COUNSELING	PSD-611	236	238	238	238	238	238	238	238
09010302		PSD-612	3.488	3,732	3,553	3.553	3,554	3.554	3.554	3,554
	TOTAL		3,724	3,970	3,791	3,791	3,792	3,792	3,792	3,792

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 090105

PROGRAM LEVEL: I. 09 PUBLIC SAFETY
II. 01 SAFETY FROM CRIMINAL ACTIONS
III. 05 GENERAL SUPPORT - CRIMINAL ACTION
OBJECTIVE: TO ENHANCE DEPARTMENTAL EFFECTIVENESS AND EFFICIENCY BY PROVIDING PROGRAM DIRECTION AND GENERAL SUPPORT SERVICES.

STRUCTUF NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
090105	1.	PERCENTAGE OF VACANCIES FILLED		50	50	50	50	50	50	50	50
	2.	AV TIME TO COMPLETE PAYMENT TRANSACTIONS (DAYS)		25	25	25	25	25	25	25	25
	3.	% DEPT'L EMPLOYEES COMPLETING TSD TRAING SESSIONS		80	80	80	80	80	80	80	80

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES									
09010501	GENERAL ADMINISTRATION	PSD-900	12,955	13,158	12.998	12.998	12.999	12.999	12,999	12,999
09010502	STATE CRIMINAL JUSTICE INFORMATION AND IDENTIFICATION	ATG-231	4,310	6,440	7,168	6,165	6,165	6,165	6,165	6,165
	TOTAL		17,265	19,598	20,166	19,163	19,164	19,164	19,164	19,164
CAPITAL I	INVESTMENT EXPENDITURES									
09010501	GENERAL ADMINISTRATION	PSD-900	15,092	3,000						
	TOTAL		15,092	3,000						

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 0902

PROGRAM LEVEL: I. 09 PUBLIC SAFETY II. 02 SAFETY FROM PHYSICAL DISASTERS

TO MINIMIZE DEATH, INJURY, DISABILITY AND PROPERTY DAMAGE AND THE ECONOMIC LOSSES THEREFROM BY PREVENTING POTENTIALLY HAZARDOUS PHENOMENA FROM OCCURRING, REDUCING THE SEVERITY OF THE HARMFUL FORCES INVOLVED, REMOVING OR REDUCING THE NUMBER AND SUSCEPTIBILITY OF PEOPLE AND PROPERTY SUBJECT TO INJURY OR DAMAGE, HELPING THE VICTIMS OF AND RESTORING PROPERTY DAMAGED BY ACCIDENTS AND DISASTERS, AND PREVENTING SECONDARY INJURY AND DAMAGE FROM OCCURRING.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
0902	DEATHS/INJ/PROP DAM DUE TO FLOODS (INCIDENTS)		4	4	4	4	4	4	4	4

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES										
090201	PREVENTION OF NATURAL DISASTERS		LNR-810	710	919	1,900	1,900	1,901	1,901	1,901	1,901
090202	AMELIORATION OF PHYSICAL DISASTERS		DEF-110	95,223	99,644	99,964	99,964	99,965	99,965	99,965	99,965
	•	TOTAL		95,933	100,563	101,864	101,864	101,866	101,866	101,866	101,866
<u>CAPITAL</u>	INVESTMENT EXPENDITURES										
090202	AMELIORATION OF PHYSICAL DISASTERS		DEF-110	63,704	10,475	17,766	9,066	12,700	12,250	12,000	10,500
		TOTAL		63,704	10,475	17,766	9,066	12,700	12,250	12,000	10,500

PROGRAM ID:

PROGRAM STRUCTURE NO. 10

PROGRAM TITLE:

INDIVIDUAL RIGHTS

· · · · · · · · · · · · · · · · · · ·		IN DOLLA	RS			IN THOUS	SANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COSTS PERSONAL SERVICES OTHER CURRENT EXPENSES EQUIPMENT	603.00* 41,604,519 18,594,609 530,369	619.00* 50,215,007 24,072,218 319,680	628.00* 52,242,423 26,979,466 607,200	628.00* 52,242,423 24,080,478 560,000	628.0* 52,244 24,235 560	628.0* 52,244 24,235 560	628.0* 52,244 24,235 560	628.0* 52,244 24,235 560
OPERATING COSTS (OP)	60,729,497	74,606,905	79,829,089	76,882,901	77,039	77,039	77,039	77,039
BY MEANS OF FINANCING				1				
GENERAL FUND	102.00* 10,812,531 496.00*	103.00* 11,090,272 511.00*	100.00* 11,111,983 520.00*	100.00* 11,111,983 520.00*	100.0* 11,112 520.0*	100.0* 11,112 520.0*	100.0* 11,112	100.0 11,112
SPECIAL FUND	48,687,107 5.00*	61,185,758 5.00*	66,325,270 8.00*	63,399,082 8.00*	63,555 8.0*	63,555 8.0*	520.0* 63,555 8.0*	520.0× 63,555 8.0×
TRUST FUNDS	1,229,859	2,330,875	2,391,836	2,371,836	2,372	2,372	2,372	2,372
TOTAL POSITIONS	603.00*	619.00*	628.00*	628.00*	628.0*	628.0*	628.0*	628.0*
TOTAL PROGRAM COST	60,729,497	74,606,905 	79,829,089 ====================================	76,882,901	77,039	77,039	77,039	77,039

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 10

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY AND SAFETY; GIVEN EQUITABLE AND RESPONSIVE TREATMENT BY PUBLIC AGENCIES; AND AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
10 1. 2. 3.	% INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		100 90 95	100 92 95	100 95 95	100 95 95	100 95 95	100 95 95	100 95 95	100 95 95

STRUCTUR NUMBER	RE DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERA [*]	TING EXPENDITURES									
1001	PROTECTION OF THE CONSUMER	-	46,440	59,938	64,388	61,448	61,604	61,604	61,604	61,604
1002	ENFORCEMENT OF INFORMATION PRACTICES	LTG-105	374	401	426	426	427	427	427	427
1003	LEGAL AND JUDICIAL PROTECTION OF RIGHTS		13,914	14,267	15,013	15,007	15,008	15,008	15,008	15,008
	TC	TAL	60,728	74,606	79,827	76,881	77,039	77,039	77,039	77,039

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 1001

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
II. 01 PROTECTION OF THE CONSUMER
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES AND PRODUCTS MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY THE ADOPTION AND ENFORCEMENT OF APPROPRIATE LAWS, RULES, AND REGULATIONS AND THROUGH EDUCATIONAL PROGRAMS.

STRUCTURE	DESCRIPTION	PROGRAM FY	FY	FY	FY	FY	FY	FY	FY
NUMBER		ID 2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1001 1.	% INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR	100	100	100	100	100	100	100	100
2.	% INST EXAMND IN TIMELY MANNER PURS TO STAT RULES	90	92	95	95	95	95	95	95
3.	% OF COMPLAINTS RESOLVED WITHIN 90 DAYS	95	95	95	95	95	95	95	95

STRUCTURI NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES										
100103	REGULATION OF SERVICES		-	29,208	39,235	43.574	40.634	40.789	40.789	40,789	40,789
100104	ENFORCEMENT OF FAIR BUSINESS PRACTICES		-	12,225	14,786	14,929	14,929	14,930	14,930	14,930	14,930
100105	GENERAL SUPPORT		CCA-191	5,006	5,916	5,884	5,884	5,885	5,885	5,885	5,885
		TOTAL		46,439	59,937	64,387	61,447	61,604	61,604	61,604	61,604

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 100103

PROGRAM LEVEL: 1. 10 INDIVIDUAL RIGHTS
II. 01 PROTECTION OF THE CONSUMER
III. 03 REGULATION OF SERVICES

OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS PROVIDED WITH SERVICES MEETING ACCEPTABLE STANDARDS OF QUALITY, DEPENDABILITY, AND SAFETY BY ESTABLISHING AND ENFORCING APPROPRIATE SERVICE STANDARDS.

STRUCTU NUMBER	IRE DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
100103	1. % INSURER'S EXAM WKLD COMPL AT LEAST ONCE IN 5 YR		100	100	100	100	100	100	100	100
	2. % INST EXAMND IN TIMELY MANNER PURS TO STAT RULES		90	92	95	95	95	95	95	95
	3. % OF COMPLAINTS RESOLVED WITHIN 90 DAYS		95	95	95	95	95	95	95	95

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES									
10010301	CABLE TELEVISION	CCA-102	1,142	1,264	1,286	1,286	1,287	1,287	1,287	1,287
10010302	CONSUMER ADVOCATE FOR COMMUNICATIONS, UTIL & TRANSPORTATION SVCS	CCA-103	1,878	2,734	2,773	2,773	2,773	2,773	2,773	2,773
10010303	FINANCIAL INSTITUTION SERVICES	CCA-104	2,104	3,101	3,138	3,138	3,139	3,139	3,139	3,139
10010304	PROFESSIONAL AND VOCATIONAL LICENSING	CCA-105	5,639	7,447	7,742	7,722	7,722	7,722	7,722	7,722
10010305	PUBLIC UTILITIES COMMISSION	BUF-901	8,296	10,628	14,557	11,636	11,791	11,791	11,791	11,791
10010306	INSURANCE REGULATORY SERVICES	CCA-106	10,145	14,057	14,077	14,077	14,077	14,077	14,077	14,077
	TOTAL		29,204	39,231	43,573	40,632	40,789	40,789	40,789	40,789

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 100104

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
II. 01 PROTECTION OF THE CONSUMER
III. 04 ENFORCEMENT OF FAIR BUSINESS PRACTICES
OBJECTIVE: TO ENSURE THAT THE INDIVIDUAL IS FULLY ADDI ACCURATELY INFORMED ON ALL ASPECTS OF BUSINESS AND RETAIL TRANSACTIONS BY ESTABLISHING AND ENFORCING APPROPRIATE REGULATIONS

AND BY INVESTIGATING AND CORRECTING ABUSES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
100104	NO MENCHAGO HAVE BEEN BEYELODED FOR THE BROCK AND									

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	- FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES								***************************************	
10010401 10010402	OFFICE OF CONSUMER PROTECTION MEASUREMENT STANDARDS	CCA-110	1,423	1,725	1,798	1,798	1,799	1,799	1,799	1,799
10010403	BUSINESS REGISTRATION AND SECURITIES REGULATION	AGR-812 CCA-111	726 5,560	685 6,847	595 6,875	595 6,875	595 6,876	595 6,876	595 6,876	595 6,876
10010404	REGULATED INDUSTRIES COMPLAINTS OFFICE	CCA-112	4,515	5,527	5,659	5,659	5,660	5,660	5,660	5,660
	TOTAL		12,224	14,784	14,927	14,927	14,930	14,930	14,930	14,930

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 1003

PROGRAM LEVEL: I. 10 INDIVIDUAL RIGHTS
II. 03 LEGAL AND JUDICIAL PROTECTION OF RIGHTS
OBJECTIVE: TO ENSURE THAT AN INDIVIDUAL IS AFFORDED EQUAL PROTECTION OF LEGAL AND CIVIL RIGHTS AND INTERESTS BY PROVIDING EQUITABLE AND PROMPT ADJUDICATION PROCESS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1003	1,	% ATTORNY CASELDS EXCEED NATL STD FOR FELONY CASES		5	5	5	5	5	5	5	5

STRUCTUF NUMBER	RE DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERA 100301 100303 100304	TING EXPENDITURES OFFICE OF THE PUBLIC DEFENDER CONVEYANCES AND RECORDINGS COMMISSION ON THE STATUS OF WOMEN	BUF-151 LNR-111 HMS-888	9,503 4,202 208	9,845 4,263 158	9,922 4,923 166	9,922 4,917 166	9,923 4,918 167	9,923 4,918 167	9,923 4,918 167	9,923 4,918 167
	TOTAL		13,913	14,266	15,011	15,005	15,008	15,008	15,008	15,008

OPERATING AND CAPITAL EXPENDITURES

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOL	LARS	!-		IN THOU	20NA2	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
OPERATING COST - CURR. LEASE PMTS								
OTHER CURRENT EXPENSES	6,839,900	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
TOTAL CURRENT LEASE PAYMENTS	6,839,900	6,839,900	6,839,900	6,839,900	6,840	6,840	6,840	6,840
BY MEANS OF FINANCING								
GENERAL FUND	4,739,600	4,739,600	4,739,600	4,739,600	4,740	4.740	4,740	4,740
INTERDEPT. TRANSFER	2,100,300	2,100,300	2,100,300		2,100	2,100	2,100	2,100
OPERATING COSTS	1,844.75*	1,858.03*		1,801.28*	1,802.4*	1,802.4*	1,802.4*	1,802.4*
PERSONAL SERVICES	101,758,790	113,403,871	112,448,177	112,602,733	112,626	112,626	112,626	112,626
OTHER CURRENT EXPENSES	1,637,979,970	1,812,758,766	1,713,582,952	1,786,699,733	1,984,144	2,090,013	2,140,676	2,209,162
EQUIPMENT MOTOR VEHICLE	4,712,341	1,200,695	681,456	732,256	484	484	484	484
MOTOR VEHICLE	2,323,751	2,484,400	2,454,400	2,454,400	2,455	2,455	2,455	2,455
OPERATING COSTS (OP)	1,746,774,852		1,829,166,985		2,099,709	2,205,578	2,256,241	2,324,727
BY MEANS OF FINANCING				'. •				
	1,487.15*	1,495.93*	1,428.43*	1,428.43*	1,429.5*	1,429.5*	1,429.5*	1,429.5*
GENERAL FUND	795,398,994	819,957,758	796,549,320	827,317,425	917,999	962,854	985,987	1,013,493
	73.00*	74.00*	73.00*	73.00*	73.0*	73.0*	73.0*	73.0*
SPECIAL_FUND	17,847,567	23,963,957	25,421,737	24,921,737	24,921	24,921	24,921	24,921
	16.50*	17.50*	17.50*	17.50*	17 .5 *	17.5*	17.5*	17.5*
OTHER FED. FUNDS PRIVATE CONTRIB.	13,563,331	20,500,749 250,000	18,634,495	18,634,495	18,635	18,635	18,635	18,635
TRUCT FUNDS	35.00*	36.00*	36.00*	36.00*	36.0*	36.0*	36.0*	36.0*
TRUST FUNDS	22,862,701 87.10*	18,714,799 87.60*	17,015,057	20,051,645	16,022	20,051	16,022	20,051
INTERDEPT. TRANSFER	861,552,530	994,683,773	95.35* 921,992,449	95.35* 962,009,893	95.4* 1,072,829	95.4* 1.129.814	95.4*	95.4*
INTERDETT: TRANSFER	47.00*	48.00*	52.00*	52.00*	52.0*	52.0*	1,161,373 52.0*	1,198,324 52.0*
REVOLVING FUND	24,555,548	37,666,581	37,511,151	37,511,151	37,512	37,512	37,512	37,512
	99.00*	99.00*	99.00*	99.00*	99.0*	99.0*	99.0*	99.0*
OTHER FUNDS	10,994,181	14,110,115	12,042,776	12,042,776	11,791	11,791	11,791	11,791
CAPITAL INVESTMENT EXPENDITURES								
PLANS	11,015,000	8,832,000	9,012,000	8,487,000	9,066	8,716	8,971	8,971
LAND ACQUISITION	5,000	3,000	127,000	327,000	52	2	2	2
DESIGN	4,438,000	3,201,000	2,301,000	2,401,000	2,251	1,151	901	901
CONSTRUCTION	358,000,000	588,612,000	117,800,000	120,075,000	110,691	90,388	87,341	87,341
EQUIPMENT	1,391,000	2,346,000	2,611,000	2,561,000	6,285	410	111	111
PLANS	374,849,000	602,994,000	131,851,000	133,851,000	128,345	100,667	97,326	97,326

PROGRAM ID:

PROGRAM STRUCTURE NO. 11

PROGRAM TITLE:

GOVERNMENT-WIDE SUPPORT

		IN DOL	LARS			IN THOU	JSANDS	
PROGRAM EXPENDITURES	FY2007-08	FY2008-09	FY2009-10	FY2010-11	FY2011-12	FY2012-13	FY2013-14	FY2014-15
TOTAL CAPITAL EXPENDITURES	374,849,000	602,994,000	131,851,000	133,851,000	128,345	100,667	97,326	97,326
BY MEANS OF FINANCING								
GENERAL FUND	6,195,000	2,900,000	8,925,000	5,400,000	21,875			
SPECIAL FUND	2,710,000	3,790,000	250,000	650,000	600			
G.O. BONDS	365,694,000	596,054,000	121,676,000	125,201,000	103,470	100,667	97,326	97,326
PRIVATE CONTRIB. COUNTY FUNDS	125,000 125,000	125,000 125,000	650,000	1,750,000	1,600			
INTERDEPT. TRANSFER			350,000	850,000	800			
TOTAL POSITIONS	1.844.75*	1.858.03*	1.801.28*	1.801.28*	1.802.4*	1.802.4*	1.802.4*	1,802.4*
TOTAL PROGRAM COST	2,128,463,752	2,539,681,632	1,967,857,885	, ,	2,234,894	2,313,085	2,360,407	2,428,893
	, -		1,801.28*	1,801.28*	1,802.4* 2,234,894	1,802.4* 2,313,085	1,802.4* 2,360,407	

PROGRAM STRUCTURE: 11

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT

OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, PROGRAM COORDINATION, AND POLICY DEVELOPMENT AS WELL AS A WIDE VARIETY

OF SERVICES SUPPORTING THE WORK OF THE STATE GOVERNMENT AS A WHOLE OR COMMON TO ALL OR MOST PROGRAMS.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
11	1. 2.	AV ANNUAL RATE OF RETURN ON INVESTMENTS AV LENGTH OF TIME (DAYS) TO ISSUE REFUND CHECK		3 15							

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATIN	NG EXPENDITURES - CURRENT LEASE PAYMENTS									
1103	GENERAL SERVICES	-	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
OPERATIN	TOTAL NG EXPENDITURES	-	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
1101 1102 1103	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT FISCAL MANAGEMENT GENERAL SERVICES	<u>.</u>	30,756 602,509 1,113,508	42,060 636,635 1,251,152	34,773 526,903 1,267,489	38,956 552,713 1,310,818	34,926 714,907 1,349,876	38,955 774,798 1,391,825	34,926 784,843 1,436,472	38,955 802,013 1,483,759
TOTAL OF	TOTAL PERATING EXPENDITURES		1,746,773	1,929,847	1,829,165	1,902,487	2,099,709	2,205,578	2,256,241	2,324,727
1101 1102 1103	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT FISCAL MANAGEMENT GENERAL SERVICES		30,756 602,509 1,120,347	42,060 636,635 1,257,991	34,773 526,903 1,274,328	38,956 552,713 1,317,657	34,926 714,907 1,356,716	38,955 774,798 1,398,665	34,926 784,843 1,443,312	38,955 802,013 1,483,759
CAPITAL I	TOTAL INVESTMENT EXPENDITURES		1,753,612	1,936,686	1,836,004	1,909,326	2,106,549	2,212,418	2,263,081	2,324,727
1101 1103	EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT GENERAL SERVICES	-	341,959 57,260	571,594 42,665	75,001 57,500	75,001 50,000	75,001 49,958	75,001 25,280	75,001 21,919	75,001 21,919
	TOTAL		399,219	614,259	132,501	125,001	124,959	100,281	96,920	96,920

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 1101

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY PROVIDING EXECUTIVE DIRECTION, POLICY DEVELOPMENT, PROGRAM COORDINATION, AND PLANNING AND BUDGETING

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1101 1	. NO. OF REG VTRS WHO VTE AS % OF REG VOTERS		0	60	0	60	0	60	0	60

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES		* /*** // // // // // // // // // // // // /								
110101 110102 110103 110104	OFFICE OF THE GOVERNOR OFFICE OF THE LIEUTENANT GOVERNOR POLICY DEVELOPMENT AND COORDINATION VOTING RIGHTS AND ELECTIONS		GOV-100 LTG-100 - -	3,630 865 17,666 8,594	4,162 845 22,152 14,899	3,384 824 19,846 10,717	3,384 824 19,846 14,901	3,385 825 19,844 10,872	3,385 825 19,844 14,901	3,385 825 19,844 10,872	3,385 825 19,844 14,901
110101	INVESTMENT EXPENDITURES OFFICE OF THE GOVERNOR	TOTAL	GOV-100	30,755 1	42,058 1	34,771 1	38,955 1	34,926 1	38,955 1	34,926 1	· 38,955
110103	POLICY DEVELOPMENT AND COORDINATION		-	341,958	571,593	75,000	75,000	75,000	75,000	75,000	75,000
		TOTAL		341,959	571,594	75,001	75,001	75,001	75,001	75,001	75.001

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 110103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT
III. 03 POLICY DEVELOPMENT AND COORDINATION
OBJECTIVE: TO ENHANCE THE EFFECTIVENESS AND EFFICIENCY OF STATE PROGRAMS BY UNDERTAKING COMPREHENSIVE LAND USE AND PHYSICAL PLANNING, BY COORDINATING SUCH PLANNING WITHIN AND
BETWEEN LEVELS OF GOVERNMENT; BY ASSURING THE COMPATIBILITY OF PROPOSED FACILITY CONSTRUCTION AND THE STATE GENERAL PLAN; AND BY DEVELOPING AND PROPOSING POLICIES IN
BROAD INTERDISCIPLINARY AREAS (NOT OTHERWISE COVERED) WHICH ASSIST IN ACHIEVING STATE OBJECTIVES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
110103 1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM		NO DATA							

STRUCTURE NUMBER	IUMBER DESCRIPTION		FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES									
11010302 11010303 11010304 11010305	STATEWIDE PLANNING AND COORDINATION STATEWIDE LAND USE MANAGEMENT ECONOMIC PLANNING AND RESEARCH DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BED-144 BED-103 BED-130 BUF-101	3,809 466 2,324 11,066	7,017 491 2,528 12,114	5,060 506 3,019 11,261	5,060 506 3,019 11,261	5,059 506 3,018 11,261	5,059 506 3,018 11,261	5,059 506 3,018 11,261	5,059 506 3,018 11,261
CAPITAL	TOTAL INVESTMENT EXPENDITURES		17,665	22,150	19,846	19,846	19,844	19,844	19,844	19,844
11010305	DEPARTMENTAL ADMINISTRATION AND BUDGET DIVISION	BUF-101	341,958	571,593	75,000	75,000	75,000	75,000	75,000	75,000
	TOTAL		341,958	571,593	75,000	75,000	75,000	75,000	75,000	75,000

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 110104

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 01 EXECUTIVE DIRECTION, COORDINATION, AND POLICY DEVELOPMENT
III. 04 VOTING RIGHTS AND ELECTIONS
OBJECTIVE: TO MAINTAIN HIGH PUBLIC CONFIDENCE IN THE ELECTORAL PROCESS AND TO CONDUCT EFFICIENT AND HONEST ELECTIONS, ENCOURAGE VOTER PARTICIPATION, AND PROTECT VOTER RIGHTS.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110104	1.	85% DISCLOSURE RPT SUBMIT BY CAND & NONCAND COMM		80	80	80	80	80	80	80	80
	2.	# OF DISCLOSURE REPORTS REVIEWED		1200	4000	1200	4000	1200	4000	1200	4000
	3.	# ELIG PERSONS REGIS AS % TOTAL ELIG TO VOTE		76	76	76	76	76	76	76	76
	4.	# REG VOTERS WHO VOTE AS % OF REGISTERED VOTERS		0	60	0	60	0	60	0	60

STRUCTURI NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<u>OPERAT</u> 11010401	ING EXPENDITURES CAMPAIGN SPENDING COMMISSION		AGS-871	662	4,692	665	4,694	665	4,694	665	4,694
11010402	OFFICE OF ELECTIONS		AGS-879	7,932	10,207	10,052	10,207	10,207	10,207	10,207	10,207
		TOTAL	A	8,594	14,899	10,717	14,901	10,872	14,901	10,872	14,901

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 1102

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 02 FISCAL MANAGEMENT
OBJECTIVE: TO MAXIMIZE THE STATE'S INCOME WITHIN THE LIMITS OF ESTABLISHED REVENUE POLICIES AND TAX LAWS AND TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY ADMINISTERING AN EQUITABLE SYSTEM OF TAX ASSESSMENT AND EFFICIENT REVENUE COLLECTIONS, BY ASSURING THE AVAILABILITY OF FUNDS WHEN REQUIRED AND THE SAFEKEEPING AND PRUDENT INVESTMENT OF STATE MONIES, AND BY PROVIDING FOR THE LEGAL, PROPER, AND PROMPT PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTU NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
1102	1.	AV ANNUAL RATE OF RETURN ON INVESTMENTS		3	3	3	3	3	3	3	3
	2.	AV LENGTH OF TIME BETWEEN AUDITS-DEPARTMENT AUDITS		15	15	15	15	15	15	15	15
	3.	WEIGHTED AVERAGE DAYS TO ISSUE REFUND		78	78	64	64	64	64	64	64

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES										
110201	REVENUE COLLECTION		-	25.767	25.926	22.104	22.104	22.103	22,103	22.103	22,103
110202	FISCAL PROCEDURES AND CONTROL		-	3,156	3,318	3,132	3,132	3,133	3.133	3.133	3,133
110203	FINANCIAL ADMINISTRATION		•	573,585	607,390	501,666	527,476	689,671	749,562	759,607	776,777
		TOTAL		602,508	636,634	526,902	552,712	714,907	774,798	784,843	802,013

PROGRAM STRUCTURE: 110201

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 02 FISCAL MANAGEMENT
III. 01 REVENUE COLLECTION
OBJECTIVE: TO ADMINISTER THE TAX LAWS OF THE STATE OF HAWAII IN A CONSISTENT, UNIFORM, AND FAIR MANNER BY EDUCATING TAXPAYERS ON TAX LAWS AND SATISFYING THEIR NEEDS, BY DEVELOPING A PROFESSIONAL STAFF AND BY USING TECHNOLOGY TO INCREASE EFFICIENCY AND EFFECTIVENESS.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110201	1.	% AUDITS RESULTING IN ADJUSTMENTS		80	80	70	70	70	70	70	70
	2.	PERCENT OF DELINQUENT TAXES COLLECTED		31	31	30	30	30	30	30	30
	3.	WEIGHTED AVERAGE DAYS TO ISSUE REFUND		78	78	64	64	64	64	64	64

EXPENDITURES BY COST CATEGORY OF LOWER LEVEL PROGRAMS (IN THOUSANDS OF DOLLARS)

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES							-		
11020101	COMPLIANCE	TAX-100	9,343	9,742	8,432	8,432	8.432	8,432	8.432	8,432
11020103	TAX SERVICES AND PROCESSING	TAX-105	8,365	7,792	6,428	6,428	6,428	6,428	6,428	6,428
11020104	SUPPORTING SERVICES - REVENUE COLLECTIONS	TAX-107	8,059	8,391	7,243	7,243	7,243	7,243	7,243	7,243
	TOTAL		25,767	25,925	22,103	22.103	22,103	22,103	22,103	22,103

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MEASURES OF EFFECTIVENESS

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PROGRÁM STRUCTURE: 110202

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT II. 02 FISCAL MANAGEMENT III. 02 FISCAL PROCEDURES AND CONTROL

OBJECTIVE: TO MAINTAIN THE FINANCIAL FAITH AND CREDIT OF THE STATE BY PROVIDING FOR THE LEGAL AND PROPER PAYMENT OF THE STATE'S FINANCIAL OBLIGATIONS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110202	1.	AV IN-HSE TIME PRCSS PYMTS TO VENDORS-GOAL 5 WKDYS AVE LNGTH TIME BTW AUDITS.BY AGNCY OR FUNC (YEARS)		5	5	5	5	5	5	5	5

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	ING EXPENDITURES		, , , , , , , , , , , , , , , , , , , ,							
11020201	ACCOUNTING SYSTEM DEVELOPMENT & MAINTENANCE	AGS-101	447	595	638	638	638	638	638	638
11020202	EXPENDITURE EXAMINATION	AGS-102	1,133	1,164	1,094	1,094	1,095	1,095	1,095	1,095
11020203	RECORDING AND REPORTING	AGS-103	858	839	726	726	727	727	727	727
11020204	INTERNAL POST AUDIT	AGS-104	717	718	672	672	673	673	673	673
	TOTAL		3,155	3,316	3,130	3,130	3,133	3,133	3,133	3,133

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PROGRAM STRUCTURE: 110203

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT II. 02 FISCAL MANAGEMENT III. 03 FINANCIAL ADMINISTRATION

OBJECTIVE:

TO MAXIMIZE THE VALUE, INVESTMENT AND USE OF STATE FUNDS THROUGH PROACTIVE PLANNING, THE DEVELOPMENT OF PRUDENT STATEWIDE FINANCIAL POLICIES, THE TIMELY SCHEDULING OF STATE BOND FINANCING AND THE ESTABLISHMENT OF APPROPRIATE CASH MANAGEMENT CONTROLS AND PROCEDURES.

STRUCTUR NUMBER	RΕ	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110203	1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM		NO DATA							

STRUCTURI NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT 11020301 11020302	ING EXPENDITURES FINANCIAL ADMINISTRATION DEBT SERVICE PAYMENTS		BUF-115 BUF-915	8,568 565,016	8,107 599,282	8,893 492,772	8,893 518,582	8,894 680,777	8,894 740,668	8,894 750,713	8,894 767,883
		TOTAL		573,584	607,389	501,665	527,475	689,671	749,562	759,607	776,777

PROGRAM STRUCTURE: 1103

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT II. 03 GENERAL SERVICES

OBJECTIVE: TO ASSIST IN ACHIEVING STATE OBJECTIVES BY PROVIDING LOGISTICAL, TECHNICAL, AND PROFESSIONAL SUPPORTING SERVICES TO ALL STATE AGENCIES.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
1103 1.	% STATE AGENCIES WIAPPROVED RETENTION SCHEDULES		29	29	29	29	29	29	29	29
2.	AVE TURNAROUND TIME TO REFER ELIGIBLES		21	21	21	21	21	21	21	21
3.	% CONTRACT GRIEVANCES SETTLED W/O 3RD PARTY ASST		90	90	90	90	90	90	90	90
4.	AV PRE-BID CONSTRUCTION EST AS % OF AV BID PRICE		100	100	100	100	100	100	100	100

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATII	NG EXPENDITURES - CURRENT LEASE PAYMENTS									
110307	PROPERTY MANAGEMENT	. -	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
OPERATI	NG EXPENDITURES									
110301	LEGAL SERVICES	ATG-100	40,034	46,146	46,679	46,679	46,680	46,680	46,680	46,680
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	20,542	18,054	17,424	17,424	17,425	17,425	17,425	17,425
110303	ARCHIVES - RECORDS MANAGEMENT	AGS-111	860	905	905	905	966	966	966	966
110304	WIRELESS ENHANCED 911 BOARD	AGS-891	4,198	9,000	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES	- · · · · · · · · · · · · · · · · · · ·	15,189	22,366	21,244	21,244	21,245	21,245	21,245	21,245
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION	-	954,546	1,066,568	1,087,223	1,131,052	1,170,049	1,211,998	1,256,645	1,303,932
110307	PROPERTY MANAGEMENT	-	40,225	49,427	47,451	46,951	46,951	46,951	46,951	46,951
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	26,664	26,005	25,752	25,752	25,751	25,751	25,751	25,751
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGE	EMENT -	2,784	2,991	2,885	2,885	2,886	2,886	2,886	2,886
110310	AUTOMOTIVE MANAGEMENT	-	5,513	6,357	5,917	5,917	5,918	5,918	5,918	5,918
110313	GENERAL ADMINISTRATIVE SERVICES	AGS-901	2,369	2,749	3,005	3,005	3,005	3,005	3,005	3,005
110314	GRANTS TO COUNTIES	· -	580	580						
	TOTAL		1,113,504	1,251,148	1,267,485	1,310,814	1,349,876	1,391,825	1,436,472	1,483,759
TOTAL OF	PERATING EXPENDITURES									
110301	LEGAL SERVICES	ATG100	40,034	46,146	46,679	46,679	46,680	46,680	46,680	46,680
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS131	20,542	18,054	17,424	17,424	17,425	17,425	17,425	17,425
110303	ARCHIVES - RECORDS MANAGEMENT	AGS111	860	905	905	905	966	966	966	966
110304	WIRELESS ENHANCED 911 BOARD	AGS891	4,198	9,000	9,000	9,000	9,000	9,000	9,000	9,000
110305	PERSONNEL SERVICES		15,189	22,366	21,244	21,244	21,245	21,245	21,245	21,245
110306	EMPLOYEE FRINGE BENEFIT ADMINISTRATION		954,546	1,066,568	1,087,223	1,131,052	1,170,049	1,211,998	1,256,645	1,303,932
110307	PROPERTY MANAGEMENT		47,064	56,266	54,290	53,790	53,791	53,791	53,791	46,951
110308	FACILITIES CONSTRUCTION AND MAINTENANCE		26,664	26,005	25,752	25,752	25,751	25,751	25,751	25,751
110309	PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGE	EMENT	2,784	2,991	2,885	2,885	2,886	2,886	2,886	2,886
110310	AUTOMOTIVE MANAGEMENT		5,513	6,357	5,917	5,917	5,918	5,918	5,918	5,918
110313	GENERAL ADMINISTRATIVE SERVICES	AGS901	2,369	2,749	3,005	3,005	3,005	3,005	3,005	3,005
110314	GRANTS TO COUNTIES		580	580						
	TOTAL		1,120,343	1,257,987	1,274,324	1,317,653	1,356,716	1,398,665	1,443,312	1,483,759

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
CAPITAL	INVESTMENT EXPENDITURES									
110302	INFORMATION PROCESSING AND COMMUNICATION SERVICES	AGS-131	6,195	2,900	8,925	5,400	21,875			
110307	PROPERTY MANAGEMENT	-	6,390	16,800	7,500					
110308	FACILITIES CONSTRUCTION AND MAINTENANCE	-	27,475	17,805	41,075	44,600	28,083	25,280	21,919	21,919
110314	GRANTS TO COUNTIES		17,200	5,160	,	,	,	,	,	,
	TOTAL		57,260	42,665	57,500	50,000	49,958	25,280	21,919	21,919

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 110305

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 05 PERSONNEL SERVICES
OBJECTIVE: TO CONTRIBUTE TO THE ATTAINMENT OF STATE PROGRAM OBJECTIVES BY ATTRACTING, DEVELOPING & RETAINING A CAPABLE WORK FORCE, OR ASSISTING THEREIN.

STRUCTUF NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110305	1.	# OF GRV PER 1000 EMPLYEE IN BRGNING UNTS UNDR HRD		NO DATA	20	25	25	25	25	25	25
	2.	% CERT ISSD WTHN 95 DAYS WHR LST ELGBLES DNT EXIST		NO DATA	30	30	30	30	30	30	30

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI 11030501 11030502	ING EXPENDITURES WORKFORCE ATTRACTION, SELECTION, CLASSIFICATION AND EFFECTIVENESS SUPPORTING SERVICES - HUMAN RESOURCES DEV	HRD-102 HRD-191	13,692 1,497	20,794 1,571	19,693 1,551	19,693 1,551	19,693 1,552	19,693 1,552	19,693 1,552	19,693 1,552
	TOTAL		15,189	22,365	21,244	21,244	21,245	21,245	21,245	21,245

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 110306

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 06 EMPLOYEE FRINGE BENEFIT ADMINISTRATION
OBJECTIVE: TO ASSIST IN OBTAINING, RETAINING AND FAIRLY COMPENSATING EMPLOYEES BY PROVIDING FOR AND ADMINISTERING AN EMPLOYEE RETIREMENT SYSTEM AND HEALTH AND LIFE INSURANCE

BENEFITS PLANS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
110306 1.	AV TIME TO PROC INIT CHECK TO TERMNTG EMPLYS (WKS)		3	3	3	3	3	3	3	3

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES							7.7			
11030601	EMPLOYEES' RETIREMENT SYSTEM		BUF-141	10,994	14,110	11.317	11.317	11,066	11,066	11,066	11,066
11030603	HAWAII EMPLOYER-UNION TRUST FUND		BUF-143	13,272	4,761	5,388	4,396	4,396	4,396	4,396	4,396
11030604	RETIREMENT BENEFITS PAYMENTS		BUF-941	564,624	647,804	649,240	657,356	665,573	673,893	682,317	690,846
11030605	HEALTH PREMIUM PAYMENTS		BUF-943	365,655	399,891	421,276	457,981	489,014	522,643	558,866	597,624
		TOTAL		954,545	1,066,566	1,087,221	1,131,050	1,170,049	1,211,998	1,256,645	1,303,932

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PROGRAM STRUCTURE: 110307

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 07 PROPERTY MANAGEMENT

OBJECTIVE: TO CONTRIBUTE TO THE EFFECTIVENESS OF STATE PROGRAMS BY THE EFFICIENT UTILIZATION OF STATE-OWNED OR USED LANDS, BUILDINGS AND PERSONAL PROPERTY.

STRUCTUR NUMBER	E	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110307	1.	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM		NO DATA							

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERAT	ING EXPENDITURES - CURRENT LEASE PAYMENTS									
11030704	OFFICE LEASING	AGS-223	6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
	TOTAL		6,839	6,839	6,839	6,839	6,840	6,840	6,840	6,840
OPERAT	ING EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	10,288	12,938	13,940	13,440	13,440	13,440	13,440	13,440
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	ON AGS-203	19,234	25,491	23,086	23,086	23,086	23,086	23,086	23,086
11030703	LAND SURVEY	AGS-211	852	1,181	1,108	1,108	1,109	1,109	1,109	1,109
11030704	OFFICE LEASING	AGS-223	9,850	9,815	9,315	9,315	9,316	9,316	9,316	9,316
	TOTAL		40,224	49,425	47,449	46,949	46,951	46,951	46,951	46,951
TOTAL O	PERATING EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR101	10,288	12,938	13,940	13,440	13,440	13,440	13,440	13,440
11030702	STATE RISK MANAGEMENT AND INSURANCE ADMINISTRATION	ON AGS203	19,234	25,491	23,086	23,086	23,086	23,086	23,086	23,086
11030703	LAND SURVEY	AGS211	852	1,181	1,108	1,108	1,109	1,109	1,109	1,109
11030704	OFFICE LEASING	AGS223	16,689	16,654	16,154	16,154	16,156	16,156	16,156	9,316
	TOTAL		47,063	56,264	54,288	53,788	53,791	53,791	53,791	46,951
CAPITAL	INVESTMENT EXPENDITURES									
11030701	PUBLIC LANDS MANAGEMENT	LNR-101	6,390	16,800	7,500					
	TOTAL	-	6,390	16,800	7,500					

MEASURES OF EFFECTIVENESS

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PROGRAM STRUCTURE: 110308

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 08 FACILITIES CONSTRUCTION AND MAINTENANCE
OBJECTIVE: TO CONSTRUCT AND MAINTAIN ON A TIMELY AND ECONOMICAL BASIS, AND WITHIN ASSIGNED AREAS OF RESPONSIBILITY, APPROVED PHYSICAL FACILITIES NEEDED FOR THE EFFECTIVE OPERATION

OF STATE PROGRAMS.

STRUCTURE NUMBER		DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110308	1.	AV PRE-BID CONSTRUCTION EST AS % AV ACTUAL BID PRC		100	100	100	100	100	100	100	100
	2.	AV VAR BTW EST CMPL DATE & ACTUAL CONST CMPL DATE		1	1	1	1	1	1	1	1
	3.	AV COST CHANGE ORDERS AS % AV ACTUAL CONST COST		3	3	3	3	3	3	3	3
	4.	BLDG OCCUPANT'S EVALUATION OF CUSTODIAL SERVICES		80	80	80	80	80	80	80	80
	5.	% PROGRAM PROJS COMPELETD W/IN SCHEDULED TIMETABLE		100	100	100	100	100	100	100	100
	6.	% EMERG REPRS & ALTRTNS REQST RESP TO W/IN 48 HRS		100	100	100	100	100	100	100	100

STRUCTURE NUMBER	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATII	NG EXPENDITURES							·····		
11030801 11030802 11030803 11030804	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION CENTRAL SERVICES - CUSTODIAL CENTRAL SERVICES - GROUNDS MAINTENANCE CENTRAL SERVICES - BUILDING REPAIRS AND ALTERATIONS	AGS-221 AGS-231 AGS-232 AGS-233	2,937 18,486 1,983 3,257	5,188 15,840 1,975	5,188 15,660 1,943	5,188 15,660 1,943	5,189 15,660 1,943	5,189 15,660 1,943	5,189 15,660 1,943	5,189 15,660 1,943
11030604	TOTAL	AG5-233		2,999	2,958	2,958	2,959	2,959	2,959	2,959
CAPITAL I	INVESTMENT EXPENDITURES		26,663	26,002	25,749	25,749	25,751	25,751	25,751	25,751
11030801	PUBLIC WORKS - PLANNING, DESIGN, AND CONSTRUCTION	AGS-221	27,475	17,805	41,075	44,600	28,083	25,280	21,919	21,919
	TOTAL		27,475	17,805	41,075	44,600	28,083	25,280	21,919	21,919

MEASURES OF EFFECTIVENESS

REPORT P65

PROGRAM STRUCTURE: 110309

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 09 PROCUREMENT, INVENTORY AND SURPLUS PROPERTY MANAGEMENT

OBJECTIVE:

TO PROMOTE ECONOMY, EFFICIENCY, EFFECTIVENESS AND IMPARTIALITY IN THE PROCUREMENT OF GOODS, SERVICES AND CONSTRUCTION FOR STATE AND COUNTY GOVERNMENTS THROUGH DEVELOPMENT, IMPLEMENTATION AND MAINTENANCE OF POLICIES AND PROCEDURES THAT PROVIDE FOR BROAD-BASED COMPETITION, ACCESSIBILITY TO GOVERNMENT CONTRACTS, FISCAL INTEGRITY AND RESPONSIBILITY IN THE PROCUREMENT PROCESS; TO PROCURE OR SUPERVISE THE PROCUREMENT OF GOODS AND SERVICES TO MEET THE STATE'S NEEDS THROUGH ECONOMICAL PURCHASES AND INVENTORY CONTROL. TO MAXIMIZE ECONOMY AND EFFICIENT USE OF GOVERNMENT PROPERTY BY ACQUIRING AND DISTRIBUTING USABLE FEDERAL AND STATE SURPLUS PROPERTY TO ANY PUBLIC AGENCY THAT SERVES OR PROMOTES A PUBLIC PURPOSE AND TO NON-PROFIT, TAX-EXEMPT EDUCATIONAL AND PUBLIC HEALTH INSTITUTIONS, AND 8(A) BUSINESS DEVELOPMENT/SMALL DISADVANTAGED BUSINESSES.

STRUCTUF NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110309	1. 2.	TOTAL PRICE LIST PROCUREMENT DIFFERENTIALS (\$000) TOTAL SERVICE PROCUREMENT DIFFERENTIALS (\$000)		3400 3000							

STRUCTURE NUMBER	E DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
<u>OPERATI</u> 11030901 11030902	ING EXPENDITURES STATE PROCUREMENT SURPLUS PROPERTY MANAGEMENT		AGS-240 AGS-244	1,113 1,671	1,229 1,761	1,121 1,763	1,121 1,763	1,122 1,764	1,122 1,764	1,122 1,764	1,122 1,764
		TOTAL		2,784	2,990	2,884	2,884	2,886	2,886	2,886	2,886

MEASURES OF EFFECTIVENESS REPORT P65

PROGRAM STRUCTURE: 110310

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT II. 03 GENERAL SERVICES III. 10 AUTOMOTIVE MANAGEMENT

OBJECTIVE: TO REPAIR AND LEASE VEHICLES FOR STATE AGENCIES AND CONTROL, CONSTRUCT, AND MAINTAIN PARKING FACILITIES ON STATE LANDS UNDER THE COMPTROLLER'S JURISDICTION.

STRUCTUR NUMBER	RE	DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
110310		AVERAGE OPERATING COST PER VEHICLE MILE PERCENTAGE UTILIZATION OF PARKING SPACES		90 105							

STRUCTURE NUMBER	E DESCRIPTION	PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
	ING EXPENDITURES									
11031001	AUTOMOTIVE MANAGEMENT - MOTOR POOL	AGS-251	2,264	2,460	2,464	2,464	2,465	2,465	2,465	2,465
11031002	AUTOMOTIVE MANAGEMENT - PARKING CONTROL	AGS-252	3,248	3,896	3,452	3,452	3,453	3,453	3,453	3,453
	TOTAL	·	5,512	6,356	5,916	5,916	5,918	5,918	5,918	5,918

PROGRAM STRUCTURE: 110314

PROGRAM LEVEL: I. 11 GOVERNMENT-WIDE SUPPORT
II. 03 GENERAL SERVICES
III. 14 GRANTS TO COUNTIES

OBJECTIVE: TO SUPPORT THE OPERATIONS OF THE COUNTY GOVERNMENTS BY PROVIDING STATE GRANTS FOR COUNTY OPERATING COSTS AND CAPITAL IMPROVEMENT PROJECTS.

STRUCTURE	DESCRIPTION	PROGRAM	FY							
NUMBER		ID	2007-08	2008-09	2009-10	2010-11	2011-12	2012-13	2013-14	2014-15
110314 1	NO MEASURES HAVE BEEN DEVELOPED FOR THIS PROGRAM		NO DATA							

STRUCTURE NUMBER	DESCRIPTION		PROGRAM ID	FY 2007-08	FY 2008-09	FY 2009-10	FY 2010-11	FY 2011-12	FY 2012-13	FY 2013-14	FY 2014-15
OPERATI	NG EXPENDITURES										
11031401	CITY AND COUNTY OF HONOLULU		SUB-201								
11031402	COUNTY OF HAWAII		SUB-301	580	580						
11031403	COUNTY OF MAUI		SUB-401								
11031404	COUNTY OF KAUAI		SUB-501								
		TOTAL	· · · · · · · · · · · · · · · · · · ·	580	580						
CAPITAL	INVESTMENT EXPENDITURES										
11031401	CITY AND COUNTY OF HONOLULU		SUB-201	5,100	200						
11031402	COUNTY OF HAWAII		SUB-301	12,000							
11031403	COUNTY OF MAUI		SUB-401	100	3,750						
11031404	COUNTY OF KAUAI		SUB-501		1,210					*	
,		TOTAL		17,200	5,160						